

KFH GROUP, INC.

Cost Estimates for Rural and Small Urban Transit Needs in Idaho

Final Report

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Prepared for the



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Executive Summary

Public transit serves thousands of communities across the country and hundreds within Idaho. Transit increases mobility for all and helps people get to jobs, school, training and many other essential activities. Transit is good for communities. Added benefits include lowering Idaho's carbon footprint and reducing the consumption of gasoline. Business communities typically support transit and companies seeking to relocate almost invariably ask about the availability of transit for their employees or customers. Transit is seen as a plus by the private sector for that reason.

TRANSIT BRINGS ECONOMIC BENEFITS

There is no question that transit benefits communities in many ways. The National Academy of Sciences - Transit Cooperative Research Program (TCRP) has studied this issue and has found that there are many monetary benefits to transit usage and that the return on transit investment is over 3:1¹ in rural and small urban areas. That is, for every dollar spent locally on transit, another \$3 is generated through:

- The increase in federal funds with the availability of local matching funds
- More jobs in the community both direct and indirect
- Improved access to shopping/retail attracts new residents and is particularly important in a retirement community
- Improved access to employment and job training generates an excellent return on investment by increasing the level of money spent in a community – more jobs means more prosperity

¹ TCRP Report No. 34 *Assessment of the Economic Impacts of Rural Public* can be found at Tcrponline.org. It is free to download.

- Bringing in new businesses dependent on transit (low wage employment centers) also generates an excellent return – service workers and industry workers are typically more dependent on transit.
- Tourist industry – this goes hand in hand with transit – virtually all tourist centers of any size depend to some degree on transit for tourists, local residents, and service employees.
- Better access to medical care allowing elderly residents to live longer and in their homes – without transit many elderly persons would have to go to a retirement center, often out of the community and draining the individual's financial resources.

The segment of the population termed as “transportation dependent” are particularly in need of transit services for basic needs:

- Youths
- Elderly
- Low income residents
- Persons with disabilities
- Others without or unable to drive a car

For many years, Idaho transit operators have had to work without any state subsidies other than the very limited Vehicle Improvement Program. Securing local match funding, which is required to draw down federal funds, is an ongoing challenge for most transit systems, with very few city and county governments supporting their local public transportation services.

STUDY GOALS

This report estimates costs for all rural and small urban transit needs (including existing service) outside of Metropolitan Planning Organization (MPO) service areas in Idaho by district. The Idaho Transportation Department (ITD) in conjunction with the Community Transportation Association of Idaho (CTAI) contracted with KFH Group to develop these estimates in preparation for the July 23, 2010 meeting of the Public Transportation Subcommittee of the Governor's Taskforce for Modernizing Transportation Funding.

The goal for the study was to review the extent of the unmet needs for transit services in Idaho and the cost of providing both existing services and meeting the unmet transit needs. The estimates are for the current time and in five years. While this

study focused on the needs outside of the MPO service areas (i.e., below 50,000 population as of the 2000 Census), each of the MPOs conducted its own analysis to focus on unmet public transportation needs in the urbanized areas. All of these studies together are intended to provide a comprehensive statewide assessment.

STUDY PROCESS

While constrained by time, the data collection process was thorough and took advantage of the Local Mobility Management Network (LMMN) planning process where at least three rounds of public meetings were held in each of 17 LMMNs to determine the unmet needs. Based on this detailed information developed by literally hundreds of Idahoans and telephone interviews with each rural public transit operator, the needs were identified and documented for each LMMN. Following this, needs were translated into services and the costs of these services were calculated using the cost data supplied by the current transit operators. Capital needs and their costs were identified in the same way.

THE RESULTS

The operating costs to meet unmet needs were calculated two ways: using each actual transit system's cost structure and using an average cost structure for each type of service. The results are summarized in Table E1.

Table E1: Summary of Estimated Total Annual Rural Public Transportation Operating Funding to Meet Unmet Needs (FY 2009 Dollars)

District	Based on Individual Provider Rates	Based on Average Category Rates
District 1	\$1,743,778	\$1,954,067
District 2	\$2,655,397	\$2,346,202
District 3	\$6,094,753	\$5,974,940
District 4	\$4,023,468	\$4,035,713
District 5	\$1,594,905	\$1,673,233
District 6	\$2,237,410	\$2,307,350
Multi-District	\$2,348,491	\$2,348,491
State Total	\$20,698,201	\$20,639,996

The above costs reflect services needed over and above existing rural public transportation service levels, which amounted to \$10.4 million in 2009. Therefore, the total operating dollars needed per year are \$31-32 million, not including inflation and cost of living increases.

Capital needs include:

- Replacement vehicles – essential to safely and reliably continue existing services, estimated at \$7.9 million from FY 2010 through FY 2015,
- Expansion vehicles to operate the existing services included in Table E1, estimated at \$4.7 million through FY 2015, and
- Facilities such as transfer centers, bus maintenance garages, and administrative offices, estimated at \$9.4 million.

The gap between funding needs and current funding levels is very significant. FY 2010, Federal Transit Administration (FTA) grants provided approximately \$6.3 million to support rural public transportation in Idaho. This amount includes both capital and operating dollars. The State Vehicle Improvement Program provided \$200,000 in capital funds and 112,000 for statewide projects; no other state support is provided for public transportation in Idaho.

CONCLUSION

The current status of rural and small urban transit is precarious due to the lack of local/state funding needed to support the system as well as bring down additional federal dollars to the state and local communities. The unmet rural public transportation needs in Idaho identified through the provider interviews and LMMN plans are significant and real. Each of the new or expanded services identified are reasonable and each would result in more rural Idahoans being able to get to jobs, medical services, connections to national intercity transportation services, and basic life needs. Further, these services and funding would be a real boost to the economies in the cities and counties where transit is provided.

Cost Estimates for Rural and Small Urban Transit Needs in Idaho

INTRODUCTION

This report presents estimates for costs for all rural and small urban transit needs (including existing service) outside of Metropolitan Planning Organization (MPO) service areas in Idaho by district. The Idaho Transportation Department (ITD) in conjunction with the Community Transportation Association of Idaho (CTAI) contracted with KFH Group to develop these estimates in preparation for the July 23, 2010 meeting of the Public Transportation Subcommittee of the Governor's Taskforce for Modernizing Transportation Funding.

The goal for the study was to review the extent of the unmet needs for transit services in Idaho and the cost of providing both existing services and meeting the unmet transit needs, for the current time and in five years. While this study focused on the needs outside of the MPO service areas (i.e., below 50,000 population as of the 2000 Census), each of the MPOs conducted its own analysis to focus on unmet public transportation needs in the urbanized areas (Figure 1). All of these studies together are intended to provide a comprehensive statewide assessment.

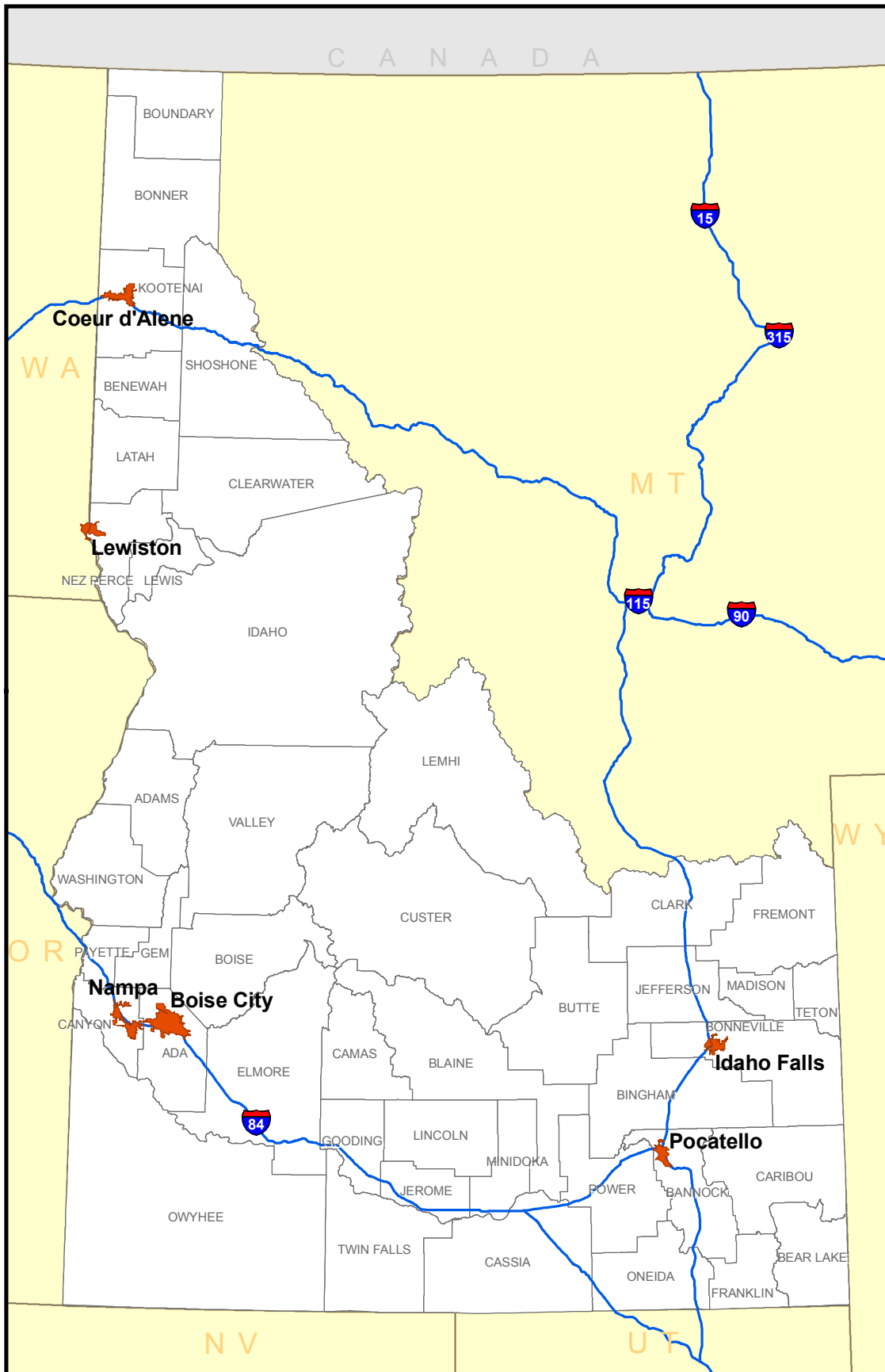
The first step in the process of estimating current and future transit costs was to identify the unmet needs in each of 17 Local Mobility Management Networks (LMMN). This was followed by the estimate of the cost to meet these unmet needs, both operating and capital. The final step was to combine the cost of the existing services and the cost of meeting the additional needs to identify the total cost to meet all needs.

IDENTIFICATION OF UNMET NEEDS



Methodology

Due to the short time frame available, the consultant team compiled the unmet needs through a two-fold process:

Figure 1: Urbanized Areas
Based on US Census 2000 Definitions



Legend

-  Urbanized Areas
-  Counties

Note: Only urbanized areas in Idaho shown on map.



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Prepared by: KFH Group, Inc.

Sources: US Census Bureau (Census 2000); ESRI Data CD.

- Interviews with each public transportation provider that receives Section 5311 or Section 5311(f) funding from ITD, and
- Review of unmet needs identified in the 2009 Local Mobility Management Network (LMMN) plans.

The abbreviated timeline for study necessitated compromises in the needs assessment process; a longer time frame would have allowed for more detailed and far-reaching research and analysis, but we are confident that supplementing the interviews with the LMMN plans resulted in a comprehensive picture of the unmet rural public transportation needs across Idaho.

Providers Interviewed

Due to the brief time allowed to complete this project, recipients of Section 5311 or Section 5311(f) funding from ITD were focused upon. The study team acknowledges that this is likely to result in an underestimation of the need for rural services, because the needs of those areas that are not served by a Section 5311 provider would not be fully represented in the process. However, the needs identified for these areas within their LMMN plans were included. If a more comprehensive needs assessment is desired by the Subcommittee, a project with a more expansive research scope and timeline should be considered.

The Public Transportation Subcommittee defines public transportation as:

“all multiple occupancy vehicle services designed to transport customers on local and regional routes. It is transportation by van, bus, or rail or other conveyance, either privately or publicly owned, providing to the public general or special service (excluding human service transportation).”¹

This estimate does not include human service transportation defined as:

“arranged transportation for clients of a specific health and human services or education program where an agency pays for transportation services. Criteria, regulations, and restrictions typically apply.”

For this reason, recipients of Section 5310 funding were not included unless they also received Section 5311 funding. However, the Subcommittee recognizes that:

¹ The Public Transportation Subcommittee definition of public transportation as posted on the Governor's Task Force on Modernizing Transportation Funding website (<http://itd.idaho.gov/taskforce/>) under the April 29, 2010 Subcommittee meeting materials.

"coordination within each network, district and the state is imperative between these services in order to have an effective transportation system that connects all corners of Idaho."

Many of the recipients of Section 5311 funds provide transportation funded by human service agencies as part of their coordinated systems, in most cases in an integrated setting (i.e., human service-funded riders share vehicle trips with general public riders – on public, not exclusive service). Further, many Section 5311 recipients in Idaho rely heavily on human service dollars (particularly Medicaid) to provide the local match funds required to draw down Section 5311 funds. For these reasons, human service-funded transportation provided within the context of general public transportation services was not excluded from the baseline (current) services identified in this study.

Interview Process

An interview guide (attached as Appendix A) was emailed to each provider on June 10, 2010 requesting a telephone interview no later than June 25, 2010. Interviews were conducted with all providers except one; a list of those interviewed is attached as Appendix B.

KFH Group also used 2009 operating data, budget information, and vehicle fleet information gathered through surveys of transit systems in February and March 2010 under a project to conduct desk reviews of ITD/Federal Transit Administration grantees. This information was supplemented with follow-up discussions with the providers, and monthly ITD grant reports.

For this study, the providers were given an opportunity to adjust this information if needed, and then the information was used to develop unit operating costs for the purpose of estimating costs to operate additional services.

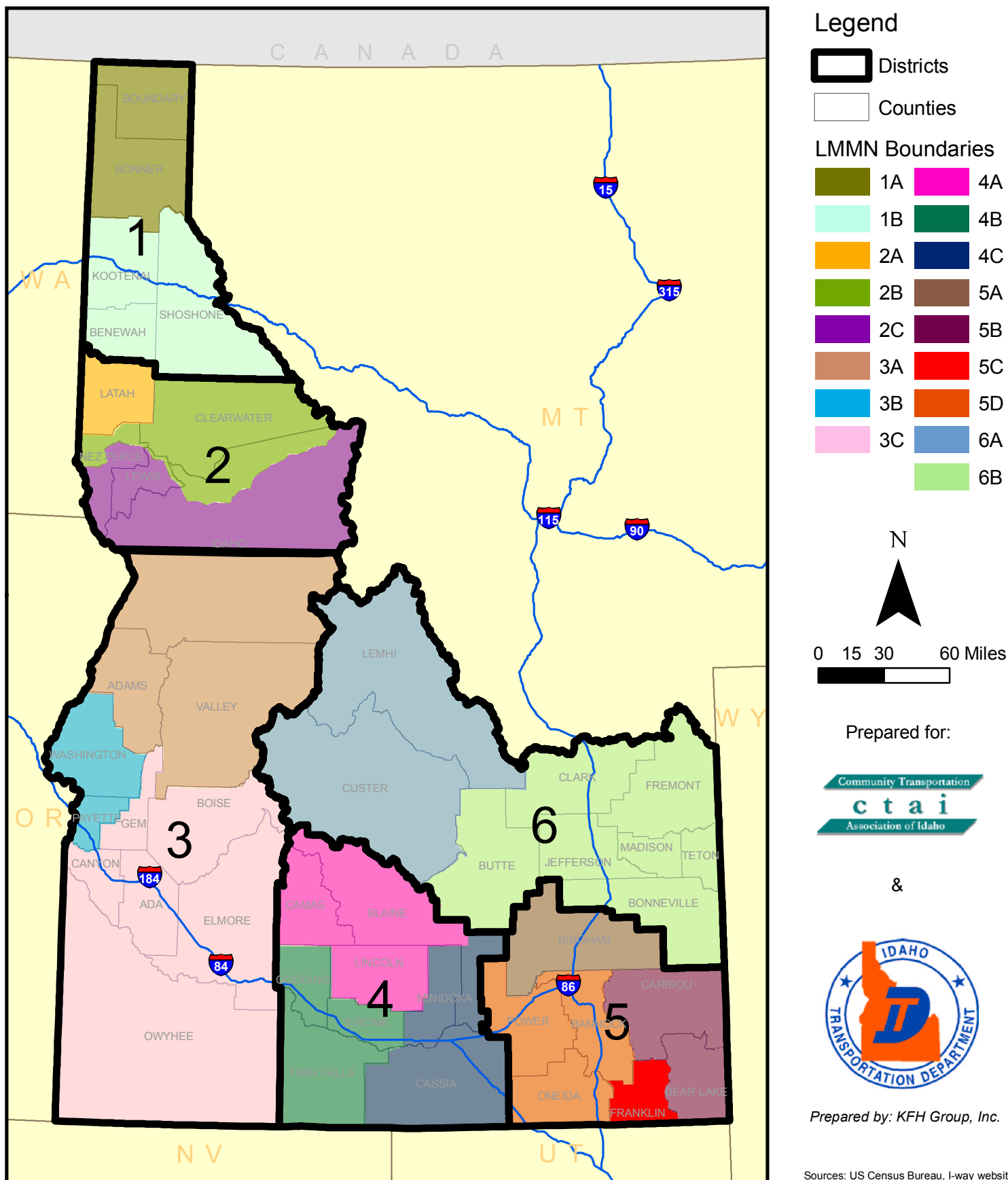
Review of LMMN Plans

The rural public transportation needs identified in each of the LMMN plans completed in 2009 were also compiled. These plans documented the needs identified through a series of public meetings and in consultation with other community stakeholders in each LMMN. Reviewing these plans, in addition to the perspectives of the rural public transportation systems, provided for as many community-identified needs as possible within the project scope and timeline to be included in this assessment.

Figure 2 illustrates the ITD LMMN and District boundaries.

Figure 2: District Boundaries

Shown with Local Mobility Management Networks (LMMN) and County Boundaries



Sources: US Census Bureau, I-way website.

Service Needs Identified

Table 1 (Rural Unmet Public Transportation Service Needs) compiles a list of unmet service needs identified through the provider interviews and LMMN plans. Capital needs (vehicles and facilities) are addressed separately later in this report.

While each of the providers was asked to identify unmet rural transportation needs at the present time, as well as five years in the future, most of the needs that were identified are current needs. In very few instances, a provider indicated that something that was a current need could start by being met with demand-responsive service that could transition to fixed-route service, or that a fixed-route or deviated fixed-route service would benefit from more frequent service in future years. Several providers were reluctant to state service needs because they believed they would be unable to come up with the local match to provide the service, even if federal or state funding would be available. One provider, in District 1, indicated that its top priority was to provide health insurance and other benefits for its employees before contemplating an expansion of service. Another provider, in District 6, indicated a similar need, with an estimate of \$324,000 in medical benefits and \$47,840 in pay rate increases per year needed for rural employees. These amounts were not included in the cost estimate tables, which do not reflect inflation or costs that are not tied to specific service or capital needs, but represent significant needs for funding to continue existing levels of service without compromising service quality.

The LMMN plan needs were current at the time each plan was developed. In some cases it was found that a provider had begun or was preparing to implement a new service that meets a LMMN need, at least to some extent.

ESTIMATION OF OPERATING COSTS TO ADDRESS RURAL UNMET NEEDS

Cost Estimation Methodology

Unit Cost Development

To provide a basis for estimating the cost to operate each of the services identified as unmet needs, unit costs were calculated for each provider, based upon the FY 2009 operating and financial data collected as part of the previous desk reviews and adjusted as needed for this study by the providers. Table 2 (Operating Data for 2009 Reported by Providers) presents the operating and cost data calculated for each of the providers, with cost per revenue hour being the recommended unit for estimating costs to operate additional service.

Table 1: Identification of Needs in Rural Areas

District	LMMN	Cited in LMMN Plan	Identified in Provider Interview	Need
1	1A	x		Sandpoint Deviated Fixed-Route
1	1A	x		Sandpoint Rural Commuter/Medical Demand-Response
1	1A		x	Connection of Special Mobility's Priest River service to Sandpoint
1	1A	x	x	Increase Sandpoint to Bonners Ferry Connector to two round trips daily
1	1A	x		Sandpoint to Coeur d'Alene Connector to connect with intercity service to Spokane, WA
1	1A	x		Sandpoint to Clark Fork
1	1A		follow-up	Additional service in Shoshone County
1	1B		x	Coeur d'Alene to St. Maries via Harrison
1	1B	x		Rural service into Coeur d'Alene (with service to Rathdrum, Athol, Spirit Lake)
1	1B		x	Coeur d'Alene to Moscow Commuter; 1B provider would meet 2A provider at Benewah/Latah line
2	2A	x	x	Coeur d'Alene to Moscow Commuter with stops in Potlatch, Viola; 2A provider would meet 1B provider at Benewah/Latah line
2	2A		x	Moscow Saturday Service
2	2A		x	Moscow Fixed-Route Expansion
2	2A		x	Moscow to Lewiston
2	2A		x	Rural Latah County route service
2	2A	x	x	Rural demand-response service in Potlatch, Viola, Princeton, Harvard, to medical facilities in Plummer and Moscow
2	2A		x	Restore volunteer driver reimbursement funding in Latah County
2	2B	x		Nez Perce Rural service
2	2B	x		Hwy 12 Commuter into Lewiston
2	2B	x	x	Demand-response service in rural areas southeast of Lewiston into Grangeville
2	2B	x	x	Demand-response service in Kamiah and Kooskia into Grangeville
2	2C		x	Riggins/McCall Rural Service
2	2C		x	Service between Grangeville and Riggins (White Bird)
3	3A	x		District 3 Rural Connector
3	3A	x		Intercity Lewiston to Boise via McCall, Grangeville, Riggins
3	3A	x		Weekend/evening service in Riggins
3	3B	x		Payette, Ontario and Weiser Commuter
3	3C		x	Mountain Home to Idaho City via Boise Commuter
3	3C		x	Emmett to Boise Commuter

Table 1: Identification of Needs in Rural Areas

District	LMMN	Cited in LMMN Plan	Identified in Provider Interview	Need
3	3C		x	Rural Demand-Response
4	4A		x	Weekend/Evening Service in Hailey and Ketchum
4	4A	x	x	Fairfield & Carey Demand-Response (transitioning to fixed-route)
4	4A		x	ADA Paratransit expansion
4	4A	x	x	Sun Valley/Ketchum to Twin Falls Commuter -replacement for JARC funds (serve Shoshone, Hailey)
4	4A	x	x	Sun Valley/Ketchum to Twin Falls Commuter/Intercity - increased frequencies (serve Shoshone, Hailey)
4	4A	x		Late night taxi service
4	4B	x		Rural Commuter/Medical Service into Twin Falls
4	4B	x		Twin Falls Route Deviation increased frequency
4	4B		x	Second trip from Buhl, Filer, Jerome and Kimberly to Twin Falls
4	4B	x	x	Twin Falls evening and weekend service
4	4B			Replacement Funds for Trans IV FY 2010 S.5311/S.5311(f) funding reduction
4	4C	x		Rural Demand-Response
4	4C	x		Rural Commuter/Connector
5	5A	x		Pocatello to Idaho Falls Intercity Commuter Route
5	5A	x		Weekend Rural Service
5	5A		x	Commuter service to Simplot in Aberdeen
5	5B	x	x	Soda Springs to Pocatello Commuter
5	5B	x		Saturday Service in to Pocatello
5	5B		x	Pocatello to Montpelier Commuter service
5	5B, 5C		x	Rural Southeast Idaho into Logan Intercity
5	5C	x		Preston to Logan commuter service
5	5C	x		Preston to Pocatello
5	5D	x		Affordable Rural Demand-Response outside of Pocatello
6	6A		x	Idaho Falls to Salmon to Missoula Intercity
6	6A	x		Commuter service along 93 corridor
6	6B		x	1 additional round trip of the START Bus Jackson-Teton Valley Route, 1 trip on weekends
6	6B		x	Idaho Falls to Mackay Commuter
6	6B		x	Idaho Falls-Ririe-Swan Commuter
6	6B		x	Rexberg-Driggs-Jackson Intercity
6	6B		x	Rexberg Service Expansion
6	6B	x	x	Senior Center Coordinated Service
6	6B	x	x	Human Services Rural Transportation
6	6B	x	x	Summer Tourism Destination Service

Table 2: Operating Data for Reported by Providers

Provider	Service Type	Data Notes	2009 Operating Expenses	2009 Revenue Miles	2009 Revenue Hours	2009 Passenger Trips	Cost/ Mile	Cost/ Hour	Cost/ Trip	Miles/ Trip	Miles/ Hour	Trips/ Hour
CityLink	Entire System	(1), (4)	\$1,460,501	834,245	35,712	461,374	\$1.75	\$40.90	\$3.17	1.81	23.36	12.92
COAST	Demand-Response	(2)	\$66,000	35,000	2,000	6,000	\$1.89	\$33.00	\$11.00	5.83	17.50	3.00
Marsing Senior Center	Demand-Response	(2)	\$7,119	4,178	248	209	\$1.70	\$28.70	\$34.06	19.99	16.85	0.84
MRTA	Bus	(1)	\$1,946,861	465,098	29,131	341,699	\$4.19	\$66.83	\$5.70	1.36	15.97	11.73
MRTA	Demand-Response	(1)	\$17,600	3,114	263	735	\$5.65	\$67.05	\$23.95	4.24	11.86	2.80
MRTA	Subtotal	(1)	\$1,964,461	468,212	29,394	342,434	\$4.20	\$66.83	\$5.74	1.37	15.93	11.65
MRTA	Vanpool	(1)	\$111,393	205,046	4,158	25,236	\$0.54	\$26.79	\$4.41	8.13	49.31	6.07
MRTA	Total		\$2,075,854	673,258	33,552	367,670	\$3.08	\$61.87	\$5.65	1.83	20.07	10.96
NICE	Intercity	(1), (5)	\$52,827	59,101	10,392	3,845	\$0.89	\$5.08	\$13.74	15.37	5.69	0.37
NICE	Demand-Response	(1), (5)	\$246,432	236,293	3,705	65,287	\$1.04	\$66.51	\$3.77	3.62	63.78	17.62
NICE	Total		\$299,260	295,394	14,097	69,132	\$1.01	\$21.23	\$4.33	4.27	20.95	4.90
Northwestern Trailways	Intercity	(1)	\$510,361	221,920	5,110	10,364	\$2.30	\$99.87	\$49.24	21.41	43.43	2.03
Pocatello Regional Transit	Bus	(1), (4)	\$909,569	285,186	19,167	430,508	\$3.19	\$47.45	\$2.11	0.66	14.88	22.46
Pocatello Regional Transit	Demand-Response	(1), (4)	\$1,296,482	512,173	28,796	118,781	\$2.53	\$45.02	\$10.91	4.31	17.79	4.12
Pocatello Regional Transit	Total (Urban + Rural)	(1), (4)	\$2,206,051	797,359	47,963	549,289	\$2.77	\$45.99	\$4.02	1.45	16.62	11.45
Pocatello Regional Transit	Rural Only (directly operated)	(3), (5)	\$597,621	281,856	13,534	74,780	\$2.12	\$44.16	\$7.99	3.77	20.83	5.53
Pocatello Regional Transit	Purchased Service (CVTD)	(3), (6)	\$63,388	17,507	9,216	13,377	\$3.62	\$6.88	\$4.74	1.31	1.90	1.45
Pocatello Regional Transit	Total Rural (directly op.+purchased)		\$661,009	299,363	22,750	88,157	\$2.21	\$29.06	\$7.50	3.40	13.16	3.88
RPT, Valley Transit	Total Rural	(3), (5)	\$580,200	142,332	9,732	126,860	\$4.08	\$59.62	\$4.57	1.12	14.63	13.04
Salt Lake Express	Intercity (incl. unsubsidized)	(1)	\$2,348,491	2,131,613	29,040	88,128	\$1.10	\$80.87	\$26.65	24.19	73.40	3.03
Seniors Hospitality Center	Demand-Response	(1)	\$19,694	7,798	937	1,960	\$2.53	\$21.01	\$10.05	3.98	8.32	2.09
Special Mobility Services	Demand-Response	(1)	\$5,940	5,544	155	252	\$1.07	\$38.25	\$23.57	22.00	35.70	1.62
START Bus	Intercity	(1)	\$163,727	38,233	1,140	16,157	\$4.28	\$143.67	\$10.13	2.37	33.55	14.18
Trans IV/CSI	Demand-Response	(1)	\$592,585	221,020	14,809	54,019	\$2.68	\$40.02	\$10.97	4.09	14.92	3.65

Table 2: Operating Data for Reported by Providers

Provider	Service Type	Data Notes	2009 Operating Expenses	2009 Revenue Miles	2009 Revenue Hours	2009 Passenger Trips	Cost/ Mile	Cost/ Hour	Cost/ Trip	Miles/ Trip	Miles/ Hour	Trips/ Hour
Treasure Valley Transit	Bus	(1)	\$1,257,502	434,654	21,439	105,171	\$2.89	\$58.66	\$11.96	4.13	20.27	4.91
Treasure Valley Transit	Demand-Response	(1)	\$394,077	105,950	6,008	32,677	\$3.72	\$65.60	\$12.06	3.24	17.64	5.44
Treasure Valley Transit	Total		\$1,651,579	540,604	27,446	137,848	\$3.06	\$60.18	\$11.98	3.92	19.70	5.02
TRPTA	Demand-Response	(1), (4)	\$1,092,756	297,501	20,137	53,930	\$3.67	\$54.27	\$20.26	5.52	14.77	2.68
TRPTA	Intercity	(1), (4)	\$172,580	157,940	6,051	7,378	\$1.09	\$28.52	\$23.39	21.41	26.10	1.22
TRPTA	Total		\$1,265,336	455,441	26,188	61,308	\$2.78	\$48.32	\$20.64	7.43	17.39	2.34
Valley Vista Care (Benewah)	Demand-Response	(1)	\$233,121	178,613	8,391	19,180	\$1.31	\$27.78	\$12.15	9.31	21.29	2.29
Valley Vista Care (Lost River)	Demand-Response	(1)	\$96,554	89,993	3,393	12,941	\$1.07	\$28.46	\$7.46	6.95	26.52	3.81
Valley Vista Care	Total		\$329,675	268,606	11,784	32,121	\$1.23	\$27.98	\$10.26	8.36	22.79	2.73
Statewide Total			\$12,037,329	6,174,549	234,699	1,521,559	\$1.95	\$51.29	\$7.91	4.06	26.31	6.48

Data notes:

(1) Jan-Dec 2009, per monthly ITD reports.

(2) Oct 2008- Sept 2009, per Feb/Mar 2010 desk review survey.

(3) FY 2009, per updated report from provider.

(4) includes the Section 5307 (urbanized area) service operated by the provider.

(5) does not include the Section 5307 (urbanized area) service operated by the provider.

(6) PRT contracts with Cache Valley Transit District to provide rural intercity transportation between Preston and Logan.

Operating data includes only service provided in Idaho, and expenses include only that portion of the service purchased by PRT.

As can be seen in Table 2, unit costs vary from provider to provider. In general, public transportation providers based in very rural areas have lower operating costs per hour than operators based in urbanized areas. These differences are primarily the result of factors such as differences in employee wages and benefits (several of the rural providers interviewed indicated that drivers receive no benefits), operation of different sizes of vehicles, and differences in organizational structure and corresponding overhead costs (urban providers typically provide more paid driver training, uniforms, more supervisory positions, more administrative positions as needed to fulfill more complex Federal compliance requirements, may have higher insurance costs, etc.). Traditional intercity providers, which operate over-the-road buses, tend to have even higher operating costs per hour.

As an alternative to using costs per hour for individual providers, unit costs were developed for three categories of providers:

- **Very Rural** - those covering predominantly very rural areas with demand-responsive service.
- **Town/Small Urban/Resort Area-Focused** - those based in areas with significant population clusters - small urban, large town, and resort areas with a large influx of visitors in addition to the resident population, typically operating fixed route and deviated fixed-route in addition to demand-response service.
- **Intercity - Large Bus** - those which operate traditional intercity bus service (in contrast to the intercity service operated by some of the rural providers using small buses on a more demand-responsive or route deviated basis) that connects urbanized areas with rural stops along the way.

Table 3 presents the operating statistics and costs by provider within each of the above three categories, with averages for each category. This table excludes three of the services found in Table 2. In one case, it appeared that the full operating cost was not reported by the provider based upon an extremely low operating cost per hour. Another provider did not fit clearly in any of the three categories. In the third case, a provider's vanpool services were omitted because they do not include driver labor in the expenses.

Development of Costs for Each Additional Service

Using the unmet service needs identified in Table 1, the unit costs for each provider were used to project annual operating costs (in FY 2009 dollars) for each of the

Table 3: Average Costs by Category

	2009 Operating Expenses	2009 Revenue Miles	2009 Revenue Hours	2009 Passenger Trips	Cost/ Mile	Cost/ Hour	Cost/ Trip	Miles/ Trip	Miles/ Hour	Trips/ Hour
<u>Very Rural</u>										
COAST	\$66,000	35,000	2,000	6,000	\$1.89	\$33.00	\$11.00	5.83	17.50	3.00
Marsing Senior Center	\$7,119	4,178	248	209	\$1.70	\$28.70	\$34.06	19.99	16.85	0.84
NICE	\$299,260	295,394	14,097	69,132	\$1.01	\$21.23	\$4.33	4.27	20.95	4.90
Seniors Hospitality Center	\$19,694	7,798	937.25	1,960	\$2.53	\$21.01	\$10.05	3.98	8.32	2.09
Valley Vista Care	\$329,675	268,606	11784	32,121	\$1.23	\$27.98	\$10.26	8.36	22.79	2.73
Category Total	\$721,747	610,976	29,066	109,422	\$1.18	\$24.83	\$6.60	5.58	21.02	3.76
<u>Town/Small Urban/Resort Area-Focused</u>										
Trans IV	\$592,585	221,020	14,809	54,019	\$2.68	\$40.02	\$10.97	4.09	14.92	3.65
CityLink (urban + rural data)	\$1,460,501	834,245	35,712	461,374	\$1.75	\$40.90	\$3.17	1.81	23.36	12.92
Pocatello (urban + rural data)	\$2,206,051	797,359	47,963	549,289	\$2.77	\$45.99	\$4.02	1.45	16.62	11.45
TRPTA (urban + rural data)	\$1,265,336	455,441	26,188	61,308	\$2.78	\$48.32	\$20.64	7.43	17.39	2.34
Treasure Valley Transit	\$1,651,579	540,604	27,446	137,848	\$3.06	\$60.18	\$11.98	3.92	19.70	5.02
RPT, Valley Transit	\$580,200	142,332	9,732	126,860	\$4.08	\$59.62	\$4.57	1.12	14.63	13.04
MRTA (excluding Vanpool)	\$1,964,461	468,212	29,394	342,434	\$4.20	\$66.83	\$5.74	1.37	15.93	11.65
Category Total	\$9,720,712	3,459,213	191,243	1,733,132	\$2.81	\$50.83	\$5.61	2.00	18.09	9.06
<u>Intercity - Large Bus</u>										
Salt Lake Express (incl. unsubsidized)	\$2,348,491	2,131,613	29,040	88,128	\$1.10	\$80.87	\$26.65	24.19	73.40	3.03
Northwestern Trailways	\$510,361	221,920	5,110	10,364	\$2.30	\$99.87	\$49.24	21.41	43.43	2.03
START Bus	\$163,727	38,233	1,140	16,157	\$4.28	\$143.67	\$10.13	2.37	33.55	14.18
Category Total	\$3,022,579	2,391,766	35,290	114,649	\$1.26	\$85.65	\$26.36	20.86	67.78	3.25

Excluded from above averages:

MRTA Vanpool - no driver labor expense

Special Mobility Services - not an obvious fit in any of the categories

service needs. To do this, the number of hours of service to meet the need was estimated, either as indicated in the provider interviews, or by determining the span of service (e.g., 12 hours per weekday), or the operating hours needed to meet a certain trip length.

Table 4 presents the estimated annual operating costs for each need based on individual provider costs per revenue hour (as calculated in Table 2). Table 5 presents the estimated annual cost for each need based on average category costs per revenue hour (as calculated in Table 3). District totals are calculated in both tables and compared and discussed in the following section.

One exception to this methodology was a need identified in LMMN 3C, by the Community Planning Association of Southwest Idaho, for rural transportation in six counties. In this case, at the request of the MPO, the average hourly rate for the large urbanized Valley Regional Transit (\$75) was used in both Tables 4 and 5.

Operating Cost Estimates by District

The estimated operating costs to address unmet needs per District are summarized in Table 6. The difference in each District ranges from approximately \$12,200 in District 4 to almost than \$310,000 in District 2, depending upon which methodology is utilized. Statewide, the difference is approximately \$58,200.

Table 6: Estimated Annual Cost to Meet Unmet Rural Public Needs in FY 2009 Dollars

District	Based on Individual Provider Rates	Based on Average Category Rates
District 1	\$601,563	\$811,852
District 2	\$2,009,197	\$1,700,002
District 3	\$4,436,055	\$4,316,243
District 4	\$1,355,029	\$1,367,274
District 5	\$803,329	\$881,657
District 6	\$1,104,252	\$1,174,191
Statewide Total	\$10,309,424	\$10,251,219

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/Hour	Estimated Annual Operating Expenses
1	1A	Sandpoint Deviated Fixed-Route	1 bus, 12 hours per day, 365 days per year - in-town shuttle.	4,380	NICE	\$21.23	\$92,987
1	1A	Sandpoint Rural Commuter/Medical Demand-Response	1 bus, 12 hours per day, 250 days per year. Serves commuter, medical, and other trip needs, including service for seniors and people with disabilities.	3,000	NICE	\$21.23	\$63,690
1	1A	Connection of Special Mobility's Priest River service to Sandpoint	One 44 mile round trip per weekday.	505	Special Mobility Services	\$38.25	\$19,316
1	1A	Increase Sandpoint to Bonners Ferry Connector to daily service	Two 64 mile round trips per day.	1,486	Seniors Hospitality Center	\$21.01	\$31,225
1	1A	Sandpoint to Coeur d'Alene Connector to connect with intercity service to Spokane, WA	Two 92 mile round trips per weekday.	2,111	NICE	\$21.23	\$44,817
1	1A	Sandpoint to Clark Fork	Two 55 mile round trips per weekday.	1,310	NICE	\$21.23	\$27,801
1	1A	Additional service in Shoshone County	1 vehicle 8 hours per weekday.	2,000	NICE	\$21.23	\$42,460
1	1B	Coeur d'Alene to St. Maries via Harrison	2 round trips per weekday. Rural intercity / route deviation.	2,551	Valley Vista Care / Benewah	\$27.78	\$70,867
1	1B	Rural service into Coeur d'Alene (with service to Rathdrum, Athol, Spirit Lake)	2 buses, 10 hours per day per bus, 250 day per year. Serves elderly, persons with disabilities, commuters, and medical trips.	5,000	NICE	\$21.23	\$106,150

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/ Hour	Estimated Annual Operating Expenses
1	1B	Coeur d'Alene to Moscow Commuter; 1B provider would meet 2A provider at Benewah/Latah line	2 round trips per weekday. Connects to 1B. Intercity service timed for commuters.	2,500	CityLink	\$40.90	\$102,250
District 1 TOTAL				24,843			\$601,563
2	2A	Coeur d'Alene to Moscow Commuter with stops in Potlatch, Viola; 2A provider would meet 1B provider at Benewah/Latah line	2 round trips per weekday. Connects to 1B. Intercity service timed for commuters.	2,500	RPT/Valley Transit	\$59.62	\$149,050
2	2A	Moscow Saturday Service	1 bus, 9 hours per day.	468	RPT/Valley Transit	\$59.62	\$27,902
2	2A	Moscow Fixed-Route Expansion	2 buses, 5,500 hours as defined by Valley Transit. North/South fixed routes.	5,500	RPT/Valley Transit	\$59.62	\$327,910
2	2A	Moscow to Lewiston	1 bus, 10 round trips per weekday. Intercity.	11,326	RPT/Valley Transit	\$59.62	\$675,255
2	2A	Rural Latah County route service	2-hour loop route connecting Troy, Deary, Princeton, Potlatch and Moscow - 1 bus, 8 hours each weekday	2,000	RPT/Valley Transit	\$59.62	\$119,240

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/Hour	Estimated Annual Operating Expenses
2	2A	Rural demand-response service in Potlatch, Viola, Princeton, Harvard, to medical facilities in Plummer and Moscow	1 bus, 8 hours per day, 2 days a week	832	COAST	\$33.00	\$27,456
2	2A	Restore volunteer driver reimbursement funding in Latah County	Would fund 56,000 miles @ \$0.50 per mile		COAST	-	\$28,000
2	2B	Nez Perce Rural service	1 bus, 12 hours a day. Commuter, medical and personal needs transportation.	3,000	COAST	\$33.00	\$99,000
2	2B	Hwy 12 Commuter into Lewiston	1 bus, 12 hours a day. Services commuter (work/school) and medical trip needs.	3,000	RPT/Valley Transit	\$59.62	\$178,860
2	2B	Demand-response service in rural areas southeast of Lewiston into Grangeville	1 bus, 8 hours every other week.	208	COAST	\$33.00	\$6,864
2	2B	Demand-response service in Kamiah and Kooskia into Grangeville	1 bus, 6 hours every other week.	156	COAST	\$33.00	\$5,148
2	2C	Riggins/McCall Rural Service	2 buses, 12 hours a day each. Serves elderly, persons with disabilities, commuting and pm trip needs.	6,000	Treasure Valley Transit	\$60.18	\$361,080

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/Hour	Estimated Annual Operating Expenses
2	2C	Service between Grangeville and Riggins (White Bird)	1 bus, 4 hours every other week added onto Grangeville or Riggins route.	104	COAST	\$33.00	\$3,432
District 2 TOTAL				35,094			\$2,009,197
3	3A	District 3 Rural Connector	2 busses, 12 hours a day each. Serves 3A, 3B and 3C. Connects rural areas with urban areas.	6,000	Treasure Valley Transit	\$60.18	\$361,080
3	3A	Intercity Lewiston to Boise via McCall, Grangeville, Riggins	1 bus, 1 round trip and 12 hours per day. Connects 2B, 2C, 3A, 3B, and 3C.	3,000	Northwestern Trailways	\$99.87	\$299,610
3	3A	Weekend/evening service in Riggins	1 bus, 23 hours per week.	1,196	Treasure Valley Transit	\$60.18	\$71,975
3	3B	Payette, Ontario and Weiser Commuter	1 bus, 2 round trips per weekday. Serves commuters and medical trips.	1,055	Treasure Valley Transit	\$60.18	\$63,490
3	3C	Rural Demand-Response - 6 county service including Mountain Home and Emmett to Boise commuter	Hours supplied by COMPASS that includes hours supplied by Treasure Valley Transit.	48,532	Valley Regional Transit as supplied by COMPASS	\$75.00	\$3,639,900
District 3 TOTAL				59,783			\$4,436,055
4	4A	Weekend/Evening Service in Hailey and Ketchum	Service hours supplied by MRTA	2,000	Mountain Rides	\$66.83	\$133,660

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/Hour	Estimated Annual Operating Expenses
4	4A	Fairfield & Carey Demand Response (transitioning to fixed-route)	Service hours supplied by MRTA	1,000	Mountain Rides	\$66.83	\$66,830
4	4A	ADA Paratransit expansion	1 bus, 4 hours per weekday.	1,000	Mountain Rides	\$66.83	\$66,830
4	4A	Sun Valley/Ketchum to Twin Falls Commuter - replacement for JARC funds (serve Shoshone, Hailey)	Service hours supplied by MRTA. Connects to 4B.	2,000	Mountain Rides	\$66.83	\$133,660
4	4A	Sun Valley/Ketchum to Twin Falls Commuter/Intercity - increased frequencies (serve Shoshone, Hailey)	Service hours supplied by MRTA. Connects to 4B.	3,500	Mountain Rides	\$66.83	\$233,905
4	4A	Late night taxi service	Dollar amount defined by Ken Hosen.	-	local taxi company	-	\$12,000
4	4B	Rural Commuter/Medical Service into Twin Falls	1 bus, 12 hours per day.	3,000	Trans VI Buses	\$40.02	\$120,060
4	4B	Twin Falls Route Deviation increased frequency	1 bus, 8 hours per day. Idaho Falls area.	2,000	Trans VI Buses	\$40.02	\$80,040
4	4B	Second trip from Buhl, Filer, Jerome and Kimberly to Twin Falls	Dollar amount defined by Trans IV.	993	Trans VI Buses	\$40.02	\$50,000
4	4B	Twin Falls evening and weekend service	1 bus, 23 hours per week.	1,196	Trans VI Buses	\$40.02	\$47,864

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/Hour	Estimated Annual Operating Expenses
4	4B	Replacement Funds for Trans IV FY 2010 5311/5311(f) funding reduction	Dollar amount defined by Trans IV.	-	Trans VI Buses	\$40.02	\$50,000
4	4C	Rural Demand-Response	1 bus, 12 hours per day.	3,000	Trans VI Buses	\$40.02	\$120,060
4	4C	Rural Commuter/Connector	2 buses at 12 hours per day. Route deviation service for employment access, medical trips, hospitals and a connection from Burley to Twin Falls. Connects to 4B.	6,000	Trans VI Buses	\$40.02	\$240,120
District 4 TOTAL				25,689			\$1,355,029
5	5A	Pocatello to Idaho Falls Intercity Commuter Route	3 buses, 4 total round trips. Connects to 5D and 6B.	5,525	PRT	\$45.99	\$254,122
5	5A	Weekend Rural Service	1 bus, 12 hours per weekend day. Service between Pocatello and Idaho Falls. Connects to 5D and 6B.	1,248	PRT	\$45.99	\$57,402
5	5A	Commuter service to Simplot in Aberdeen	3 round trips per weekday per PRT.	1,500	PRT	\$45.99	\$68,992
5	5B	Soda Springs to Pocatello Commuter	1 bus, 2 round trips. Connects to 5D.	3,094	PRT	\$45.99	\$142,308
5	5B	Saturday Service into Pocatello	Uses the same bus as Demand-Response. 1 round trip.	333	PRT	\$45.99	\$15,316
5	5B	Pocatello to Montpelier Commuter service	5 hours per weekday.	1,250	PRT	\$45.99	\$57,494

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/ Hour	Estimated Annual Operating Expenses
5	5B, 5C	Rural Southeast Idaho into Logan Intercity	6 hours per weekday per Salt Lake Express.	1,500	Salt Lake Express	\$80.87	\$121,305
5	5C	Preston to Logan commuter service expansion	1 bus, 3 round trips per day.	598	PRT	\$45.99	\$27,485
5	5C	Preston to Pocatello	1 bus , 3 round trips a week.	1,172	PRT	\$45.99	\$53,906
5	5D	Affordable Rural Demand-Response outside of Pocatello	PRT operates service; additional outreach is recommended instead.	-	additional marketing and outreach	-	\$5,000
District 5 TOTAL				16,220			\$803,329
6	6A	Idaho Falls to to Salmon to Missoula Intercity	1 bus, 2 round trips a week.	1,248	Salt Lake Express	\$80.87	\$100,926
6	6A	Commuter service along 93 corridor	1 bus, 8 hours per weekday.	2,000	Salt Lake Express	\$80.87	\$161,740
6	6B	1 additional round trip of the START Bus Jackson-Teton Valley Route, 1 trip on weekends	1 bus, 2.5 hours per day.	900	START	\$143.67	\$129,303
6	6B	Idaho Falls to Mackay Commuter	1 bus, 2 round trips. Connects to 5D.	3,678	TRPTA	\$48.32	\$177,719
6	6B	Idaho Falls-Ririe-Swan Intercity	1 bus, 1 round trip.	1,271	TRPTA	\$48.32	\$61,415
6	6B	Rexberg-Driggs-Jackson Intercity	1 bus, 2 round trips per weekday (8 hrs total).	2,000	TRPTA	\$48.32	\$96,640
6	6B	Rexberg Service Expansion	1 bus, 8 hours per day. Idaho Falls area.	2,000	TRPTA	\$48.32	\$96,640

**Table 4: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Each Individual Provider (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Provider whose Cost/Hour is Used to Estimate Cost	Cost/Hour	Estimated Annual Operating Expenses
6	6B	Senior Center Coordinated Service	1 bus, 8 hours per day. Idaho Falls area.	2,000	TRPTA	\$48.32	\$96,640
6	6B	Human Services Rural Transportation	1 bus, 8 hours per day. Idaho Falls area.	2,000	TRPTA	\$48.32	\$96,640
6	6B	Summer Tourism Destination Service	2 buses, 8 hours a day, 7 days a week, 4 months a year.	1,792	TRPTA	\$48.32	\$86,589
District 6 TOTAL				18,889			\$1,104,252
STATEWIDE TOTAL				180,517			\$10,309,424

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
1	1A	Sandpoint Deviated Fixed-Route	1 bus, 12 hours per day, 365 days per year - in-town shuttle.	4,380	Very Rural	\$24.83	\$108,760
1	1A	Sandpoint Rural Commuter/Medical Demand-Response	1 bus, 12 hours per day, 250 days per year. Serves commuter, medical, and other trip needs, including service for seniors and people with disabilities.	3,000	Very Rural	\$24.83	\$74,493
1	1A	Connection of Special Mobility's Priest River service to Sandpoint	One 44 mile round trip per weekday.	505	Very Rural	\$24.83	\$12,540
1	1A	Increase Sandpoint to Bonners Ferry Connector to two round trips daily	Two 64 mile round trips per day.	1,486	Very Rural	\$24.83	\$36,899
1	1A	Sandpoint to Coeur d'Alene Connector to connect with intercity service to Spokane, WA	Two 92 mile round trips per weekday.	2,111	Very Rural	\$24.83	\$52,418
1	1A	Sandpoint to Clark Fork	Two 55 mile round trips per weekday.	1,310	Very Rural	\$24.83	\$32,517
1	1A	Additional service in Shoshone County	1 vehicle 8 hours per weekday.	2,000	Very Rural	\$24.83	\$49,662
1	1B	Coeur d'Alene to St. Maries via Harrison	2 round trips per weekday. Rural intercity / route deviation.	2,551	Very Rural	\$24.83	\$63,344
1	1B	Rural service into Coeur d'Alene (with service to Rathdrum, Athol, Spirit Lake)	2 buses, 10 hours per day per bus, 250 day per year. Serves elderly, persons with disabilities, commuters, and medical trips.	5,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$254,145

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
1	1B	Coeur d'Alene to Moscow Commuter; 1B provider would meet 2A provider at Benewah/Latah line	2 round trips per weekday. Connects to 1B. Intercity service timed for commuters.	2,500	Town/Small Urban/Resort Area-Focused	\$50.83	\$127,073
District 1 TOTAL				24,843			\$811,852
2	2A	Coeur d'Alene to Moscow Commuter with stops in Potlatch, Viola; 2A provider would meet 1B provider at Benewah/Latah line	2 round trips per weekday. Connects to 1B. Intercity service timed for commuters.	2,500	Town/Small Urban/Resort Area-Focused	\$50.83	\$127,073
2	2A	Moscow Saturday Service	1 bus, 9 hours per day.	468	Town/Small Urban/Resort Area-Focused	\$50.83	\$23,788
2	2A	Moscow Fixed-Route Expansion	2 buses, 5,500 hours as defined by Valley Transit. North/South fixed routes.	5,500	Town/Small Urban/Resort Area-Focused	\$50.83	\$279,560
2	2A	Moscow to Lewiston	1 bus, 10 round trips per weekday - Intercity.	11,326	Town/Small Urban/Resort Area-Focused	\$50.83	\$575,689
2	2A	Rural Latah County route service	2-hour loop route connecting Troy, Deary, Princeton, Potlatch and Moscow - 1 bus, 8 hours each weekday.	2,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$101,658

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
2	2A	Rural demand-response service in Potlatch, Viola, Princeton, Harvard, to medical facilities in Plummer and Moscow	1 bus, 8 hours per day, 2 days a week.	832	Very Rural	\$24.83	\$20,659
2	2A	Restore volunteer driver reimbursement funding in Latah County	Would fund 56,000 miles @ \$0.50 per mile		Very Rural - Volunteer	-	\$28,000
2	2B	Nez Perce Rural service	1 bus, 12 hours a day. Commuter, medical and personal needs transportation.	3,000	Very Rural	\$24.83	\$74,493
2	2B	Hwy 12 Commuter into Lewiston	1 bus, 12 hours a day. Services commuter (work/school) and medical trip needs.	3,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$152,487
2	2B	Demand-response service in rural areas southeast of Lewiston into Grangeville	1 bus, 8 hours every other week.	208	Very Rural	\$24.83	\$5,165
2	2B	Demand-response service in Kamiah and Kooskia into Grangeville	1 bus, 6 hours every other week.	156	Very Rural	\$24.83	\$3,874
2	2C	Riggins/McCall Rural Service	2 buses, 12 hours a day each. Serves elderly, persons with disabilities, commuting and p.m. trip needs.	6,000	Very Rural	\$50.83	\$304,974
2	2C	Service between Grangeville and Riggins (White Bird)	1 bus, 4 hours every other week added onto Grangeville or Riggins route.	104	Very Rural	\$24.83	\$2,582

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
District 2 TOTAL				35,094			\$1,700,002
3	3A	District 3 Rural Connector	2 busses, 12 hours a day each. Serves 3A, 3B and 3C. Connects rural areas with urban areas.	6,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$304,974
3	3A	Intercity Lewiston to Boise via McCall, Grangeville, Riggins	1 bus, 1 round trip and 12 hours per day. Connects 2B, 2C, 3A, 3B, and 3C.	3,000	Intercity (Large Bus)	\$85.65	\$256,952
3	3A	Weekend/evening service in Riggins	1 bus, 23 hours per week.	1,196	Very Rural	\$50.83	\$60,792
3	3B	Payette, Ontario and Weiser Commuter	1 bus, 2 round trips per weekday. Serves commuters and medical trips.	1,055	Town/Small Urban/Resort Area-Focused	\$50.83	\$53,625
3	3C	Rural Demand Response - 6 county service including Mountain Home and Emmett to Boise commuter	Hours supplied by COMPASS that includes hours supplied by Treasure Valley Transit.	48,532	Valley Regional Transit as supplied by COMPASS	\$75.00	\$3,639,900
District 3 TOTAL				59,783			\$4,316,243
4	4A	Weekend/Evening Service in Hailey and Ketchum	Service hours supplied by MRTA. Connects to 4B.	2,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$101,658
4	4A	Fairfield & Carey Demand Response (transitioning to fixed-route)	Service hours supplied by MRTA. Connects to 4B.	1,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$50,829

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
4	4A	ADA Paratransit expansion	1 bus, 4 hours per weekday.	1,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$50,829
4	4A	Sun Valley/Ketchum to Twin Falls Commuter - replacement for JARC funds (serve Shoshone, Hailey)	Service hours supplied by MRTA. Connects to 4B.	2,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$101,658
4	4A	Sun Valley/Ketchum to Twin Falls Commuter/Intercity - increased frequencies (serve Shoshone, Hailey)	Service hours supplied by MRTA. Connects to 4B.	3,500	Town/Small Urban/Resort Area-Focused	\$50.83	\$177,902
4	4A	Late night taxi service	Dollar amount defined by Ken Hosen.		Town/Small Urban/Resort Area-Focused	-	\$12,000
4	4B	Rural Commuter/Medical Service into Twin Falls	1 bus, 12 hours per day.	3,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$152,487
4	4B	Twin Falls Route Deviation increased frequency	1 bus, 8 hours per day. Idaho Falls area.	2,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$101,658
4	4B	Second trip from Buhl, Filer, Jerome and Kimberly to Twin Falls	Dollar amount defined by Trans IV.	993	Town/Small Urban/Resort Area-Focused	\$50.83	\$50,000
4	4B	Twin Falls evening and weekend service	1 bus, 23 hours per week.	1,196	Town/Small Urban/Resort Area-Focused	\$50.83	\$60,792

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
4	4B	Replacement Funds for Trans IV FY 2010 5311/5311(f) funding reduction	Dollar amount defined by Trans IV.	-	Town/Small Urban/Resort Area-Focused	-	\$50,000
4	4C	Rural Demand-Response	1 bus, 12 hours per day.	3,000	Very Rural	\$50.83	\$152,487
4	4C	Rural Commuter/Connector	2 buses at 12 hours per day. Route deviation service for employment access, medical trips, hospitals and a connection from Burley to Twin Falls. Connects to 4B.	6,000	Very Rural	\$50.83	\$304,974
District 4 TOTAL				25,689			\$1,367,274
5	5A	Pocatello to Idaho Falls Intercity Commuter Route	3 buses, 4 total round trips. Connects to 5D and 6B.	5,525	Town/Small Urban/Resort Area-Focused	\$50.83	\$280,830
5	5A	Weekend Rural Service	1 bus, 12 hours per weekend day. Service between Pocatello and Idaho Falls. Connects to 5D and 6B.	1,248	Town/Small Urban/Resort Area-Focused	\$50.83	\$63,435
5	5A	Commuter service to Simplot in Aberdeen	3 round trips per weekday per PRT.	1,500	Town/Small Urban/Resort Area-Focused	\$50.83	\$76,244
5	5B	Soda Springs to Pocatello Commuter	1 bus, 2 round trips. Connects to 5D.	3,094	Town/Small Urban/Resort Area-Focused	\$50.83	\$157,265
5	5B	Saturday Service in to Pocatello	Uses the same bus as Demand-Response. 1 round trip.	333	Town/Small Urban/Resort Area-Focused	\$50.83	\$16,926

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
5	5B	Pocatello to Montpelier Commuter service	5 hours per weekday.	1,250	Town/Small Urban/Resort Area-Focused	\$50.83	\$63,536
5	5B, 5C	Rural Southeast Idaho into Logan Intercity	6 hours per weekday per Salt Lake Express.	1,500	Intercity (Large Bus)	\$85.65	\$128,476
5	5C	Preston to Logan commuter service expansion	1 bus, 3 round trips per day.	598	Town/Small Urban/Resort Area-Focused	\$50.83	\$30,374
5	5C	Preston to Pocatello	1 bus , 3 round trips a week.	1,172	Town/Small Urban/Resort Area-Focused	\$50.83	\$59,572
5	5D	Affordable Rural Demand-Response outside of Pocatello	PRT operates service; additional outreach is recommended instead.	-	additional marketing and outreach	-	\$5,000
District 5 TOTAL				16,220			\$881,657
6	6A	Idaho Falls to to Salmon to Missoula Intercity	1 bus, 2 round trips a week.	1,248	Intercity (Large Bus)	\$85.65	\$106,892
6	6A	Commuter service along 93 corridor	1 bus, 8 hours per weekday.	2,000	Intercity (Large Bus)	\$85.65	\$171,301
6	6B	1 additional round trip of the START Bus Jackson-Teton Valley Route, 1 trip on weekends	1 bus, 2.5 hours per day.	900	Intercity (Large Bus)	\$85.65	\$77,086
6	6B	Idaho Falls to Mackay Commuter	1 bus, 2 round trips. Connects to 5D.	3,678	Town/Small Urban/Resort Area-Focused	\$50.83	\$186,947

**Table 5: Estimated Annual Operating Costs to Meet Unmet Needs, Based on
Average Cost Per Hour for Provider Categories (FY 2009 Dollars)**

District	LMMN	Need	Basis for Hours Estimation	Estimated Annual Revenue Hours	Type of Operation	Cost/Hour	Estimated Annual Operating Expenses
6	6B	Idaho Falls-Ririe-Swan Intercity	1 bus, 1 round trip.	1,271	Town/Small Urban/Resort Area-Focused	\$50.83	\$64,604
6	6B	Rexberg-Driggs-Jackson Intercity	1 bus, 2 round trips per weekday (8 hrs total).	2,000	Intercity (Large Bus)	\$85.65	\$171,301
6	6B	Rexberg Service Expansion	1 bus, 8 hours per day. Idaho Falls area.	2,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$101,658
6	6B	Senior Center Coordinated Service	1 bus, 8 hours per day. Idaho Falls area.	2,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$101,658
6	6B	Human Services Rural Transportation	1 bus, 8 hours per day. Idaho Falls area.	2,000	Town/Small Urban/Resort Area-Focused	\$50.83	\$101,658
6	6B	Summer Tourism Destination Service	2 buses, 8 hours a day, 7 days a week, 4 months a year.	1,792	Town/Small Urban/Resort Area-Focused	\$50.83	\$91,086
District 6 TOTAL				18,889			\$1,174,191
STATEWIDE TOTAL				180,517			\$10,251,219

ESTIMATION OF TOTAL OPERATING COSTS TO MEET ALL RURAL PUBLIC TRANSPORTATION NEEDS, 2010-2015

The study scope also included identification of those rural public transportation needs which are currently being met in addition to the unmet needs.

Table 7 presents the total current annual operating costs, added to the estimated costs to address all unmet needs, based on individual provider costs as compared to category average costs.

If all unmet needs could be addressed at the present time, the amounts shown in this table would reflect the total annual operating cost to meet all identified rural public transportation needs in Idaho (in FY 2009 dollars, based on current population).

Table 8 presents a summary of the total current annual rural transportation funding need (met and unmet) by District, based on the two approaches to cost estimation

Table 8: Summary of Estimated Total Annual Rural Public Transportation Operating Funding to Meet Unmet Needs (FY 2009 Dollars)

District	Based on Individual Provider Rates	Based on Average Category Rates
District 1	\$1,743,778	\$1,954,067
District 2	\$2,655,397	\$2,346,202
District 3	\$6,094,753	\$5,974,940
District 4	\$4,023,468	\$4,035,713
District 5	\$1,594,905	\$1,673,233
District 6	\$2,237,410	\$2,307,350
Multi-District	\$2,348,491	\$2,348,491
State Total	\$20,698,201	\$20,639,996

Table 7: Estimated Total Annual Rural Public Transportation Operating Funding Need (FY 2009 Dollars)

	FY 2009 Total Operating Costs - Current Service Levels	Notes Regarding Urban (S.5307) Costs to be Extracted from Totals	Urban (S.5307) Costs to be Extracted from Totals	Total Non- Urbanized Operating Cost	Annual Cost to Meet Unmet Rural Public Needs in FY 2009 Dollars		Total Annual Rural Public Trans. Operating Funding Need (FY 2009 \$)	
					Based on Individual Provider Rates	Based on Average Category Rates	Based on Individual Provider Rates	Based on Average Category Rates
<u>District 1</u>								
NICE	\$299,260	does not include KATS		\$299,260				
CityLink	\$1,460,501	includes Cd'A S.5307 service*	\$876,300	\$584,200				
Seniors Hospitality Center	\$19,694			\$19,694				
Special Mobility Services	\$5,940			\$5,940				
Valley Vista Care (BAT)	\$233,121			\$233,121				
		District 1 Subtotal		\$1,142,215	\$601,563	\$811,852	\$1,743,778	\$1,954,067
<u>District 2</u>								
RPT, Valley Transit	\$580,200	does not include Lewiston S.5307 service		\$580,200				
COAST	\$66,000			\$66,000				
		District 2 Subtotal		\$646,200	\$2,009,197	\$1,700,002	\$2,655,397	\$2,346,202
<u>District 3</u>								
Treasure Valley Transit	\$1,651,579			\$1,651,579				
Marsing Senior Center	\$7,119			\$7,119				
		District 3 Subtotal		\$1,658,697	\$4,436,055	\$4,316,243	\$6,094,753	\$5,974,940
<u>District 4</u>								
MRTA	\$2,075,854			\$2,075,854				
Trans IV/CSI	\$592,585			\$592,585				
		District 4 Subtotal		\$2,668,439	\$1,355,029	\$1,367,274	\$4,023,468	\$4,035,713
<u>District 5</u>								
Pocatello Regional Transit	\$661,009	does not include S.5307 service		\$661,009				
		District 5 Subtotal		\$661,009	\$803,329	\$881,657	\$1,464,338	\$1,542,666
<u>District 6</u>								
TRPTA	\$1,265,336	includes TRPTA 5307 service	\$392,458	\$872,878				
START	\$163,727			\$163,727				
Valley Vista Care (LRT)	\$96,554			\$96,554				
		District 6 Subtotal		\$1,133,159	\$1,104,252	\$1,174,191	\$2,237,410	\$2,307,350
<u>Multiple Districts</u>								
Northwestern Stage Lines	\$510,361			\$510,361				
Salt Lake Express	\$2,348,491			\$2,348,491				
		Multi-District Subtotal		\$2,348,491	\$0	\$0	\$2,348,491	\$2,348,491
		Statewide Total		\$10,258,210	\$10,309,424	\$10,251,219	\$20,567,634	\$20,509,429

*Citylink revenue vehicle hours are estimated to be 60% urban and 40% rural, based on ITD "Current Service Definition" profile in December 2009.

**Twin Falls may become S.5307 as a result of 2010 Census.

Increased Needs Based on Projected Population Increases

One approach to project operating expense needs in FY 2015 could be to increase these costs based on projected population growth.

At the county level, population estimates through 2009 are available from the U.S. Census. Table 9 presents the 2000 Census and 2009 population estimates by county in each of the six Districts, along with the overall percent of growth (or reduction) per county during this period (which is shown in Figure 3), and the average annual percent of change, calculated as the average among the nine years' percentages. As shown in both the table and the map, several counties have experienced population decreases during the past nine years, and the overall population change varies considerably by District.

Notably, these population projections in Table 9 and Figure 3 include urbanized areas. The 2000 population and the 2001-2009 estimates of the six Metropolitan statistical areas that correspond to Idaho's urbanized areas were extracted from the overall District populations. The resulting disaggregates of urban/non-urbanized population projections are summarized in Table 10. Based on the calculations performed on the projections in the Table 10, the statewide increase in non-urbanized area population was 1.01% per year during the period 2000-2009.

Using a projected 1.01% per annum non-urbanized population increase for the next five years (for an overall 5-year increase of 5.15%), the total cost estimates to meet rural public transportation needs were projected through 2015, as shown in Table 11 for estimates based on individual provider rates, and in Table 12 for estimates based in average category rates. Again, these estimates are presented in 2009 dollars.

ESTIMATION OF CAPITAL COSTS

Table 13 presents the capital needs (i.e., vehicles and facilities) needed to both maintain existing levels of service (by replacing vehicles when they reach the end of their useful lives) and operate the new services to address unmet service needs. Vehicle replacement needs projected by the consultant were based on vehicle size and number of years of expected useful life for a typical vehicle of that size.

The table reflects all capital costs across the next five years, as expressed in FY 2009 dollars. The total five-year investment need is estimated to be \$7.87 million in replacement vehicles, \$4.75 million in expansion vehicles, and \$9.44 million in facility development, for a combined total of more than \$22 million.

Table 9: Population Estimates and Change Since 2000 by County and ITD District

District	County	2009 Estimate	2000 Census	Percent Change 2000-2009	Average Annual Change 2000-2009
1	Benewah County	9,258	9,171	0.95%	0.11%
1	Bonner County	41,403	36,835	12.40%	1.31%
1	Boundary County	10,951	9,871	10.94%	1.16%
1	Kootenai County	139,390	108,685	28.25%	2.81%
1	Shoshone County	12,660	13,771	-8.07%	-0.92%
District 1 Total		213,662	178,333	19.81%	2.03%
2	Clearwater County	8,043	8,930	-9.93%	-1.15%
2	Idaho County	15,461	15,511	-0.32%	-0.03%
2	Latah County	38,046	34,935	8.91%	0.95%
2	Lewis County	3,735	3,747	-0.32%	-0.02%
2	Nez Perce County	39,211	37,410	4.81%	0.53%
District 2 Total		104,496	100,533	3.94%	0.43%
3	Ada County	384,656	300,904	27.83%	2.77%
3	Adams County	3,520	3,476	1.27%	0.15%
3	Boise County	7,445	6,670	11.62%	1.24%
3	Canyon County	186,615	131,441	41.98%	3.98%
3	Elmore County	28,820	29,130	-1.06%	-0.11%
3	Gem County	16,437	15,181	8.27%	0.89%
3	Owyhee County	11,223	10,644	5.44%	0.59%
3	Payette County	23,099	20,578	12.25%	1.30%
3	Valley County	8,726	7,651	14.05%	1.51%
3	Washington County	10,119	9,977	1.42%	0.16%
District 3 Total		680,660	535,652	27.07%	2.70%
4	Blaine County	22,328	18,991	17.57%	1.82%
4	Camas County	1,109	991	11.91%	1.27%
4	Cassia County	21,698	21,416	1.32%	0.15%

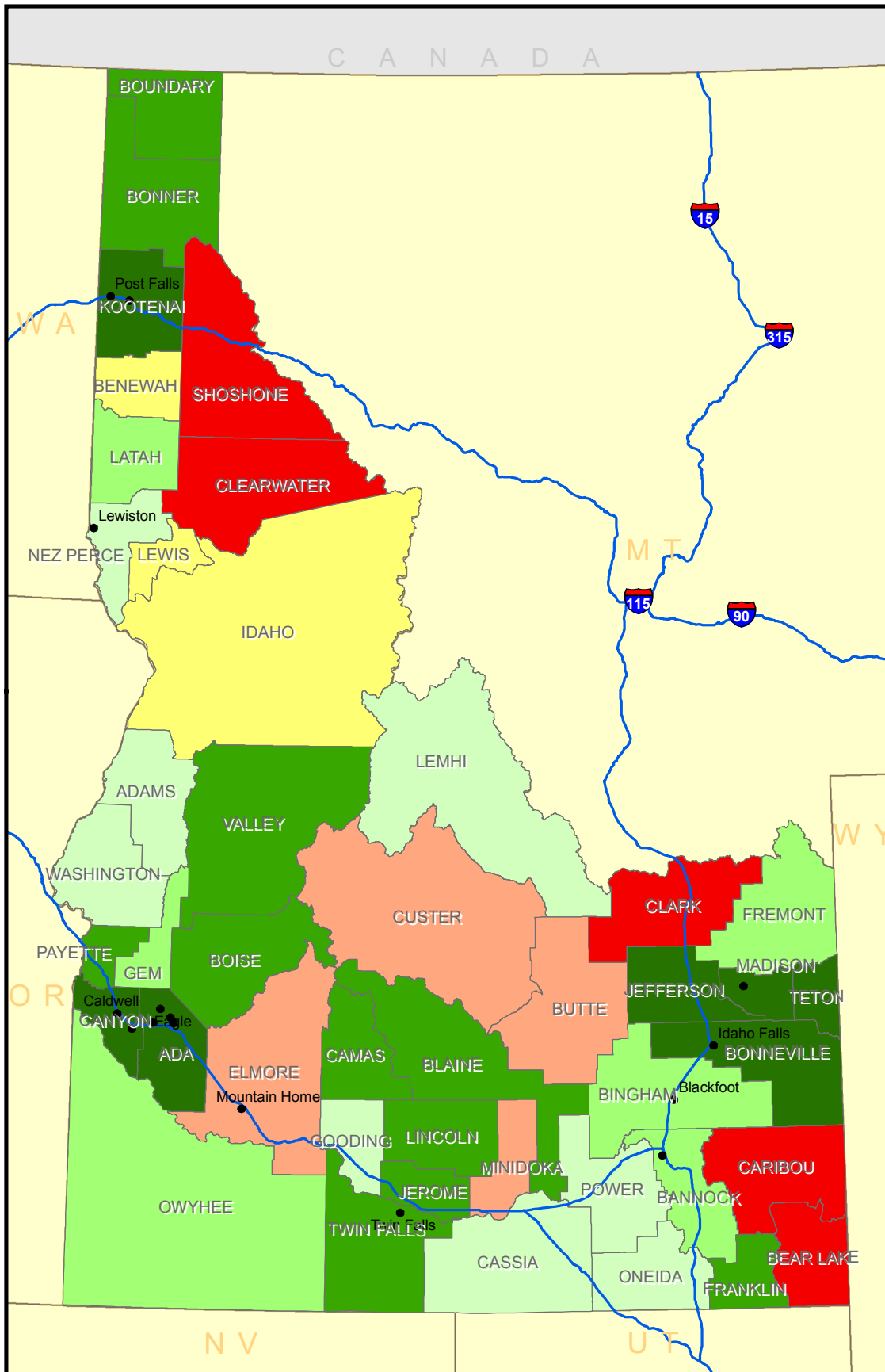
Table 9: Population Estimates and Change Since 2000 by County and ITD District

District	County	2009 Estimate	2000 Census	Percent Change 2000-2009	Average Annual Change 2000-2009
4	Gooding County	14,430	14,155	1.94%	0.22%
4	Jerome County	21,262	18,342	15.92%	1.66%
4	Lincoln County	4,645	4,044	14.86%	1.56%
4	Minidoka County	19,226	20,174	-4.70%	-0.52%
4	Twin Falls County	75,296	64,284	17.13%	1.77%
District 4 Total		179,994	162,397	10.84%	1.15%
5	Bannock County	82,539	75,565	9.23%	0.99%
5	Bear Lake County	5,774	6,411	-9.94%	-1.15%
5	Bingham County	44,668	41,735	7.03%	0.76%
5	Caribou County	6,914	7,304	-5.34%	-0.60%
5	Franklin County	12,676	11,329	11.89%	1.26%
5	Oneida County	4,221	4,125	2.33%	0.26%
5	Power County	7,734	7,538	2.60%	0.29%
District 5 Total		164,526	154,007	6.83%	0.74%
6	Bonneville County	101,329	82,522	22.79%	2.31%
6	Butte County	2,764	2,899	-4.66%	-0.52%
6	Clark County	952	1,022	-6.85%	-0.73%
6	Custer County	4,240	4,342	-2.35%	-0.25%
6	Fremont County	12,691	11,819	7.38%	0.80%
6	Jefferson County	24,802	19,155	29.48%	2.92%
6	Lemhi County	7,908	7,806	1.31%	0.15%
6	Madison County	38,440	27,467	39.95%	3.83%
6	Teton County	9,337	5,999	55.64%	5.05%
District 6 Total		202,463	163,031	24.19%	2.44%
Idaho - Statewide Total		1,545,801	1,293,953	19.46%	2.00%

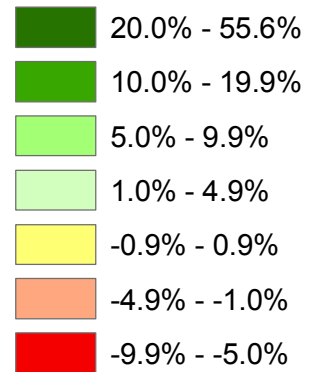
Source: U.S. Census Bureau Population Division, Annual Estimates of the Resident Population for Counties of Idaho: April 1, 2000 to July 1, 2009 (CO-EST2009-01-16), Release Date: March 2010.

Figure 3: 2000-2009 Percentage Change in Population by County

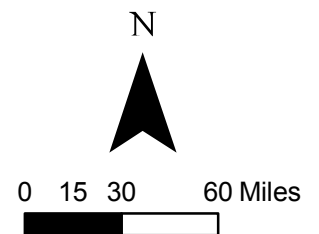
Based on US Census Estimates of the Resident Population for Idaho Counties in April 2000 and July 2009



2000 - 2009
Percentage Change in
Population by County



2009 Projected Statewide
Population: 1,545,801



Prepared for:



&



Prepared by: KFH Group, Inc.

Sources: US Census Bureau, Population Division; ESRI Data CD.

**Table 10: Urbanized/Nonurbanized Population Estimates and Change
Since 2000 by ITD District**

Area	2000 Census	2009 Estimate	Total Percent Change 2000- 2009	Average Annual Growth Rate 2000-2009
District 1 Total Population	178,333	213,662	19.81%	2.03%
Coeur d'Alene Metropolitan Statistical Area	108,685	139,390	28.25%	2.81%
Total Non-urbanized Population	69,648	74,272	6.64%	0.72%
District 2 Total Population	100,533	104,496	3.94%	0.43%
Lewiston Metropolitan Statistical Area*	57,961	60,643	4.63%	0.51%
Total Non-urbanized Population	42,572	43,853	3.01%	0.33%
District 3 Total	535,652	680,660	27.07%	2.70%
Boise City-Nampa Metropolitan Statistical Area	464,840	606,376	30.45%	3.00%
Total Non-urbanized Population	70,812	74,284	4.90%	0.54%
District 4 Total (no designated urbanized areas**)	162,397	179,994	10.84%	1.15%
District 5 Total	154,007	164,526	6.83%	0.74%
Pocatello Metropolitan Statistical Area	83,103	90,273	8.63%	0.92%
Total Non-urbanized Population	70,904	74,253	4.72%	0.52%
District 6 Total	163,031	202,463	24.19%	2.44%
Idaho Falls Metropolitan Statistical Area	101,677	126,131	24.05%	2.43%
Total Non-urbanized Population	61,354	76,332	24.41%	2.46%
Idaho - Statewide Total	1,293,953	1,545,801	19.46%	2.00%
Idaho - Statewide Urbanized	816,266	1,022,813	25.30%	2.54%
Idaho - Statewide Total Non-urbanized	477,687	522,988	9.48%	1.01%

Source: U.S. Census Bureau, Population Division, Annual Estimates of the Resident Population for Counties of Idaho: April 1, 2000 to July 1, 2009 (CO-EST2009-01-16), and Annual Estimates of the Population of Metropolitan and Micropolitan Statistical Areas: April 1, 2000 to July 1, 2009 (CBSA-EST2009-01), Release Date: March 2010.

*Part of this statistical area is in Washington State which was not extracted from the total.

**Twin Falls, with a 2009 Micropolitan Statistical Area population of 96,558, is likely to be designated urbanized following the 2010 Census.

**Table 11: Estimated Total Annual Rural Public Transportation Operating Funding
Need through 2015 (FY 2009 Dollars) Based on Population Increase and
Individual Provider Cost per Hour**

District	Total FY 2009 Non-Urbanized Operating Cost for Existing Services	Annual Cost to Meet Current Unmet Rural Needs	Total Current Annual Rural Operating Funding Need	Total Projected Annual Rural Public Trans. Operating Funding Need				
				2011	2012	2013	2014	2015
District 1	\$1,142,215	\$601,563	\$1,743,778	\$1,761,390	\$1,779,180	\$1,797,150	\$1,815,301	\$1,833,635
District 2	\$646,200	\$2,009,197	\$2,655,397	\$2,682,216	\$2,709,306	\$2,736,670	\$2,764,311	\$2,792,230
District 3	\$1,658,697	\$4,436,055	\$6,094,753	\$6,156,310	\$6,218,488	\$6,281,295	\$6,344,736	\$6,408,818
District 4	\$2,668,439	\$1,355,029	\$4,023,468	\$4,064,105	\$4,105,152	\$4,146,615	\$4,188,495	\$4,230,799
District 5	\$661,009	\$803,329	\$1,464,338	\$1,479,128	\$1,494,067	\$1,509,157	\$1,524,400	\$1,539,796
District 6	\$1,133,159	\$1,104,252	\$2,237,410	\$2,260,008	\$2,282,834	\$2,305,891	\$2,329,180	\$2,352,705
Multi-District	\$2,348,491	\$0	\$2,348,491	\$2,372,211	\$2,396,170	\$2,420,371	\$2,444,817	\$2,469,510
State Total	\$10,258,210	\$10,309,424	\$20,567,634	\$20,775,367	\$20,985,199	\$21,197,149	\$21,411,240	\$21,627,494

**Table 12: Estimated Total Annual Rural Public Transportation Operating Funding
Need through 2015 (FY 2009 Dollars) Based on Population Increase and
Average Category Cost per Hour**

District	Total FY 2009 Non-Urbanized Operating Cost for Existing Services	Annual Cost to Meet Current Unmet Rural Needs	Total Current Annual Rural Operating Funding Need	Total Projected Annual Rural Public Trans. Operating Funding Need				
				2011	2012	2013	2014	2015
District 1	\$1,142,215	\$811,852	\$1,954,067	\$1,973,803	\$1,993,738	\$2,013,875	\$2,034,215	\$2,054,761
District 2	\$646,200	\$1,700,002	\$2,346,202	\$2,369,899	\$2,393,835	\$2,418,012	\$2,442,434	\$2,467,103
District 3	\$1,658,697	\$4,316,243	\$5,974,940	\$6,035,287	\$6,096,243	\$6,157,815	\$6,220,009	\$6,282,831
District 4	\$2,668,439	\$1,367,274	\$4,035,713	\$4,076,474	\$4,117,646	\$4,159,234	\$4,201,243	\$4,243,675
District 5	\$661,009	\$881,657	\$1,542,666	\$1,558,247	\$1,573,986	\$1,589,883	\$1,605,941	\$1,622,161
District 6	\$1,133,159	\$1,174,191	\$2,307,350	\$2,330,654	\$2,354,193	\$2,377,971	\$2,401,988	\$2,426,248
Multi-District	\$2,348,491	\$0	\$2,348,491	\$2,372,211	\$2,396,170	\$2,420,371	\$2,444,817	\$2,469,510
State Total	\$10,258,210	\$10,251,219	\$20,509,429	\$20,716,574	\$20,925,812	\$21,137,162	\$21,350,648	\$21,566,289

Table 13: Estimated Rural Public Transportation Capital Needs 2010-2015 (in FY 2009 dollars)

Rural Public Transportation Provider	Vehicle Replacement (at existing service levels)	Vehicle Expansions (to expand services)	Facilities Development	District Total
District 1				
North Idaho Community Express				
<i>Estimated replacement needs based on Dec 2009 vehicle inventory:</i>				
2011 small bus (8/2)	\$45,000			
2011 minivan (7/0)	\$25,000			
2013 small bus (8/2)	\$45,000			
<i>To address unmet needs in LMMN plans:</i>				
small-medium bus for Sandpoint Deviated Fixed Route		\$55,000		
small bus for Sandpoint Rural Commuter/Medical Demand Response		\$45,000		
small bus for Sandpoint to Bonners Ferry to Coeur d'Alene Connectors		\$45,000		
2 small-medium buses for Rural service into Coeur d'Alene (with service to Rathdrum, Athol, Spirit Lake)		\$110,000		
Northwestern Stage Lines				
no rural capital needs identified in this District				
Coeur D'Alene Tribe - Citilink				
<i>Estimated replacement needs based on Dec 2009 vehicle inventory:</i>				
2010 small bus (14/2) to replace 2004 Goshen	\$50,000			
2015 small-medium bus (16/4) to replace 2009 Goshen	\$55,000			
Valley Vista Care Corporation - Benewah Area Transit				
<i>As identified by provider:</i>				
2010 minivan (3/2)	\$37,000			
2011 small bus (10-14/2)		\$48,000		
2012 minivan (3/2)	\$37,000			
2013 minivan (8/0)	\$25,000			
2014 minivan (3/2)	\$37,000			
Senior Hospitality Center				
No capital needs identified	\$0	\$0	\$0	

Table 13: Estimated Rural Public Transportation Capital Needs 2010-2015 (in FY 2009 dollars)

Rural Public Transportation Provider	Vehicle Replacement (at existing service levels)	Vehicle Expansions (to expand services)	Facilities Development	District Total
Special Mobility Services				
Small bus for expanded service in Idaho		\$48,000		
<u>Estimated replacement needs based on Dec 2009 vehicle inventory:</u>				
2014 small bus (12/2)	\$48,000			
Shared Facilities				
<u>To address unmet needs in LMMN plans:</u>				
Intermodal facility in Sandpoint - 2 shelters on land provided in-kind			\$110,000	
District 1 Totals	\$404,000	\$351,000	\$110,000	\$865,000
District 2				
Regional Public Transportation - Valley Transit				
<u>As identified by provider:</u>				
2 small-medium buses for Moscow North-South route expansion		\$96,000		
2010-2015 infrastructure improvements			\$110,000	
<u>To address unmet needs in LMMN plans:</u>				
1 small-medium bus for Moscow to Benewah County line expansion		\$48,000		
1 small-medium bus for Moscow to Lewiston expansion		\$48,000		
1 small-medium bus for Hwy 12 commuter service into Lewiston		\$48,000		
1 small-medium bus for Latah County loop route		\$48,000		
<u>Estimated replacement needs based on Dec 2009 vehicle inventory:</u>				
2010 - 2 small buses (12/2)	\$96,000			
2011 - 2 medium buses (25/2)	\$250,000			
2012 - 1 minivan (6/2)	\$37,000			
2012 - 2 medium buses (22/2)	\$250,000			
2013 - 2 small buses (10/2)	\$90,000			
2014 - 2 medium buses (22/2)	\$250,000			
City of Moscow				
Moscow Intermodal Transit Center			\$1,481,000	
COAST				

Table 13: Estimated Rural Public Transportation Capital Needs 2010-2015 (in FY 2009 dollars)

Rural Public Transportation Provider	Vehicle Replacement (at existing service levels)	Vehicle Expansions (to expand services)	Facilities Development	District Total
<i>As identified by provider:</i> 2010 small bus (14/2) 2011 minivan (3/2)	\$48,000	\$37,000		
<i>To address unmet needs in LMMN plans:</i> 2011 two small buses (14/2) for expanded rural services (North Latah County, Nez Perce Reservation, Grangeville, White Bird to Riggins)		\$96,000		
District 2 Totals	\$1,021,000	\$421,000	\$1,591,000	\$3,033,000
District 3				
Treasure Valley Transit				
<i>As identified by provider:</i> 13 medium replacement buses (24/2) 5 small replacement buses (8/2)	\$1,625,000 \$225,000			
Treasure Valley Transit and/or Valley Regional Transit				
<i>As identified by COMPASS:</i> 13 Mobility and Demand Response Vehicles (6-county rural expansion) 2 Commuter Service Vehicles (Mountain Home commuter expansion) Bus Stops		\$1,300,000 \$70,000	\$1,500,000	
Northwestern Stage Lines no rural capital needs identified in this District				
Marsing Senior Center Did not provide input	\$0	\$0	\$0	
District 3 Totals	\$1,850,000	\$1,370,000	\$1,500,000	\$4,720,000
District 4				
Mountain Rides Transit Authority				
<i>As identified by provider:</i>				

Table 13: Estimated Rural Public Transportation Capital Needs 2010-2015 (in FY 2009 dollars)

Rural Public Transportation Provider	Vehicle Replacement (at existing service levels)	Vehicle Expansions (to expand services)	Facilities Development	District Total
2011 40' transit coach		\$380,000		
2012 30' transit coach		\$375,000		
2011 minivan (3/2) for ADA paratransit expansion		\$37,000		
3 park and ride lots			\$750,000	
southern maintenance and storage facility			\$1,000,000	
College of Southern Idaho - TransIV				
<i>Estimated replacement needs based on Dec 2009 vehicle inventory:</i>				
2014 - 4 medium-duty buses to replace the 2004 GMC Glavals	\$500,000			
2014 - 2 small buses to replace the 2006 Goshens	\$92,000			
2015 - 1 small bus to replace the 2007 Goshen	\$46,000			
<i>To address unmet needs in LMMN plans:</i>				
small bus for rural/commuter medical service into Twin Falls		\$45,000		
Undetermined provider in LMMN 4C				
<i>To address unmet needs in LMMN plans:</i>				
2 small buses for new rural demand-response and commuter service in 4C		\$92,000		
Salt Lake Express				
<i>As identified by provider:</i>				
2 small-medium buses - Twin Falls into Sun Valley expansion		\$110,000		
<i>Estimated replacement needs based on Dec 2009 vehicle inventory:</i>				
2015 - small-medium bus	\$55,000			
District 4 Totals	\$693,000	\$1,039,000	\$1,750,000	\$3,482,000
District 5				
Pocatello Regional Transit				
<i>As identified by provider:</i>				
Small-medium bus (16-18/2) to operate McCammon / Montpelier expansion		\$55,000		
Small-medium bus (16-18/2) to operate Simplot / Aberdeen expansion		\$55,000		
rural allocation of maintenance and administrative facility - applied for SGR funding			\$1,650,000	

Table 13: Estimated Rural Public Transportation Capital Needs 2010-2015 (in FY 2009 dollars)

Rural Public Transportation Provider	Vehicle Replacement (at existing service levels)	Vehicle Expansions (to expand services)	Facilities Development	District Total
<i>Estimated replacement needs based on Dec 2009 vehicle inventory:</i>				
2010 - 3 small-medium buses (16/3 or 18/2)	\$165,000			
2010 - 2 vans (13/0)	\$60,000			
2011 - 1 small bus (16/3)	\$55,000			
2011 - 1 van (9/1)	\$37,000			
2012 - 6 small-medium buses (16/3 or 18/2)	\$330,000			
2013 - 6 small buses (14/2 or 16/2)	\$300,000			
Salt Lake Express				
<i>Estimated replacement needs based on Dec 2009 vehicle inventory:</i>				
2015 - 2 small-medium buses	\$110,000			
2 small-medium buses - service from Logan, UT through rural southeast Idaho (Downey, Preston, Soda Springs, Montpelier, Bancroft, Grace) to Pocatello			\$110,000	
District 5 Totals	\$1,057,000	\$220,000	\$1,650,000	\$2,927,000
District 6				
Targhee Regional Public Transportation Authority				
<i>As identified by provider:</i>				
3 medium buses for Idaho Falls to Mackay commuter expansion		\$375,000		
3 medium buses for Victor to Tetonia via Driggs expansion		\$375,000		
Facility in Rexburg			\$600,000	
Facility in Driggs - garage with wash bay, admin offices, park/ride, 10 acres			\$2,000,000	
Vehicles for Grand Targhee Resort to Driggs expansion-as yet undetermined		undetermined		
2010 - 3 medium buses for Driggs to Alta/Grand Targhee Resort	\$375,000			
2010 - 3 medium buses for Idaho Falls to Alta	\$375,000			
2010 - 2 medium buses for intracity and intercity services in Ashton	\$250,000			
2011 - staff car	\$8,000			
2011 - 4 small-medium buses	\$280,000			
2012 - staff car	\$8,000			
2012 - 4 small-medium buses	\$280,000			
2013 - 1 small-medium bus	\$70,000			
2015 - 14 small-medium buses	\$980,000			

Table 13: Estimated Rural Public Transportation Capital Needs 2010-2015 (in FY 2009 dollars)

Rural Public Transportation Provider	Vehicle Replacement (at existing service levels)	Vehicle Expansions (to expand services)	Facilities Development	District Total
Salt Lake Express				
<i>Estimated replacement needs based on Dec 2009 vehicle inventory:</i>				
2015 - small-medium bus	\$55,000			
2 small-medium buses - Idaho Falls to Salmon to Missoula		\$110,000		
2 small-medium buses - extend service from Rexburg to Driggs and Jackson, WY		\$110,000		
Southern Teton Area Rapid Transit				
<i>As identified by provider:</i>				
30' transit coach for additional Driggs trip		\$350,000		
Steel building for Driggs Storage - applied for SGR grant			\$236,250	
Valley Vista Care Corporation - Lost River Transit				
<i>As identified by provider:</i>				
2010 small bus (12/2)	\$48,000			
2011 van (12/0)	\$30,000			
2012 minivan (6/2)	\$37,000			
2013 small bus (12/2)	\$48,000			
2014 minivan (6/0)		\$25,000		
District 6 Totals	\$2,844,000	\$1,345,000	\$2,836,250	\$7,025,250
Statewide Total	\$7,869,000	\$4,746,000	\$9,437,250	\$22,052,250

Vehicle replacement needs by projected replacement year are shown in Table 14. This table represents the capital investments needed to maintain current service levels in a safe and high-quality manner, without factoring in the needs for addition vehicles to operate the additional services to meet the needs listed at the beginning of the report.

Finally, a summary of all capital costs – total replacements by year by District, as well as expansion vehicles and facilities for the FY 2010-2015 – is provided in Table 15.

SUMMARY OF ESTIMATED OPERATING AND CAPITAL COSTS

Table 16 combines the estimated FY 2010-2015 capital and operating expenses to meet all public transportation needs in rural and small urban areas outside of the MPO areas. These amounts include both maintaining currently operated services as well as serving the unmet needs identified through this study.

To aide in exploring how to meet these needs, funding resources and issues are also discussed in the next section.

FUNDING ISSUES

Potential Funding Eligibility

On the capital side, based on typical match ratios of 80% federal, 20% local for FTA capital grants, the total capital need of \$22,052,250 could potentially be funded at \$17.6 million federal if matched locally by \$4.41 million. This assumes that the funding will be available at the federal level.

The matching ratios for grants to fund service operations can vary depending on what is funded under the grant. In general, FTA operating funding can only cover 50% of the net operating deficit – after passenger fares, donations, and program revenues have been deducted from the total cost to operate the service. However, some operating costs such as preventive maintenance of vehicles are eligible for capital match ratios (80% federal/20% local). To determine a statewide average funding ratio for operating expenses (including administrative overhead), provider funding levels and sources in 2009 were analyzed. Based on the analysis described below, FTA grants comprised a total of 49.7% of all funding statewide.

Table 14: Estimated Rural Public Transportation Vehicle Replacement Needs 2010-2015 (in FY 2009 dollars, at existing service levels)

Rural Public Transportation Provider		2010	2011	2012	2013	2014	2015	Total
District 1								
Valley Vista Care Corporation - Benewah Area Transit	2010 minivan (3/2)	\$37,000						\$37,000
Coeur D'Alene Tribe - Citilink	2010 small bus (14/2) to replace 2004 Goshen	\$50,000						\$50,000
North Idaho Community Express	2011 minivan (7/0)		\$25,000					\$25,000
North Idaho Community Express	2011 small bus (8/2)		\$45,000					\$45,000
Valley Vista Care Corporation - Benewah Area Transit	2012 minivan (3/2)			\$37,000				\$37,000
Valley Vista Care Corporation - Benewah Area Transit	2013 minivan (8/0)				\$25,000			\$25,000
North Idaho Community Express	2013 small bus (8/2)				\$45,000			\$45,000
Valley Vista Care Corporation - Benewah Area Transit	2014 minivan (3/2)					\$37,000		\$37,000
Special Mobility Services	2014 small bus (12/2)					\$48,000		\$48,000
Coeur D'Alene Tribe - Citilink	2015 small-medium bus (16/4) to replace 2009 Goshen						\$55,000	\$55,000
District 1 Totals		\$87,000	\$70,000	\$37,000	\$70,000	\$85,000	\$55,000	\$404,000
District 2								
Regional Public Transportation - Valley Transit	2010 - 2 small buses (12/2)	\$96,000						\$96,000
COAST	2010 small bus (14/2)	\$48,000						\$48,000
Regional Public Transportation - Valley Transit	2011 - 2 medium buses (25/2)		\$250,000					\$250,000
Regional Public Transportation - Valley Transit	2012 - 1 minivan (6/2)			\$37,000				\$37,000
Regional Public Transportation - Valley Transit	2012 - 2 medium buses (22/2)			\$250,000				\$250,000
Regional Public Transportation - Valley Transit	2013 - 2 small buses (10/2)				\$90,000			\$90,000
Regional Public Transportation - Valley Transit	2014 - 2 medium buses (22/2)					\$250,000		\$250,000
District 2 Totals		\$144,000	\$250,000	\$287,000	\$90,000	\$250,000	\$0	\$1,021,000
District 3								
Treasure Valley Transit	2011-4 medium replacement buses (24/2)		\$500,000					\$500,000
Treasure Valley Transit	2011-5 small replacement buses (8/2)		\$225,000					\$225,000
Treasure Valley Transit	2012-4 medium replacement buses (24/2)			\$500,000				\$500,000
Treasure Valley Transit	2013-1medium replacement buses (24/2)				\$125,000			\$125,000
Treasure Valley Transit	2014-4 medium replacement buses (24/2)					\$500,000		\$500,000
District 3 Totals		\$0	\$725,000	\$500,000	\$125,000	\$500,000	\$0	\$1,850,000
District 4								
College of Southern Idaho - TransIV	2014 - 4 medium-duty buses to replace the 2004 GMC Glavals					\$500,000		\$500,000
College of Southern Idaho - TransIV	2014 - 2 small buses to replace the 2006 Goshens					\$92,000		\$92,000
College of Southern Idaho - TransIV	2015 - 1 small bus to replace the 2007 Goshen						\$46,000	\$46,000
Salt Lake Express	2015 - small-medium bus						\$55,000	\$55,000
District 4 Totals		\$0	\$0	\$0	\$0	\$592,000	\$101,000	\$693,000

Table 14: Estimated Rural Public Transportation Vehicle Replacement Needs 2010-2015 (in FY 2009 dollars, at existing service levels)

Rural Public Transportation Provider		2010	2011	2012	2013	2014	2015	Total
District 5								
Pocatello Regional Transit	2010 - 2 vans (13/0)	\$60,000						\$60,000
Pocatello Regional Transit	2010 - 3 small-medium buses (16/3 or 18/2)	\$165,000						\$165,000
Pocatello Regional Transit	2011 - 1 small bus (16/3)		\$55,000					\$55,000
Pocatello Regional Transit	2011 - 1 van (9/1)		\$37,000					\$37,000
Pocatello Regional Transit	2012 - 6 small-medium buses (16/3 or 18/2)			\$330,000				\$330,000
Pocatello Regional Transit	2013 - 6 small buses (14/2 or 16/2)				\$300,000			\$300,000
Salt Lake Express	2015 - 2 small-medium buses						\$110,000	\$110,000
District 5 Totals		\$225,000	\$92,000	\$330,000	\$300,000	\$0	\$110,000	\$1,057,000
District 6								
Targhee Regional Public Transportation Authority	2010 - 2 medium buses for intracity and intercity services in Ashton	\$250,000						\$250,000
Targhee Regional Public Transportation Authority	2010 - 3 medium buses for Driggs to Alta/Grand Targhee Resort	\$375,000						\$375,000
Targhee Regional Public Transportation Authority	2010 - 3 medium buses for Idaho Falls to Alta	\$375,000						\$375,000
Valley Vista Care Corporation - Lost River Transit	2010 small bus (12/2)	\$48,000						\$48,000
Targhee Regional Public Transportation Authority	2011 - 4 small-medium buses		\$280,000					\$280,000
Targhee Regional Public Transportation Authority	2011 - staff car		\$8,000					\$8,000
Valley Vista Care Corporation - Lost River Transit	2011 van (12/0)		\$30,000					\$30,000
Targhee Regional Public Transportation Authority	2012 - 4 small-medium buses			\$280,000				\$280,000
Targhee Regional Public Transportation Authority	2012 - staff car			\$8,000				\$8,000
Valley Vista Care Corporation - Lost River Transit	2012 minivan (6/2)			\$37,000				\$37,000
Targhee Regional Public Transportation Authority	2013 - 1 small-medium bus				\$70,000			\$70,000
Valley Vista Care Corporation - Lost River Transit	2013 small bus (12/2)				\$48,000			\$48,000
Targhee Regional Public Transportation Authority	2015 - 14 small-medium buses						\$980,000	\$980,000
Salt Lake Express	2015 - small-medium bus						\$55,000	\$55,000
District 6 Totals		\$1,048,000	\$318,000	\$325,000	\$118,000	\$0	\$1,035,000	\$2,844,000
Statewide Total		\$1,504,000	\$1,455,000	\$1,479,000	\$703,000	\$1,427,000	\$1,301,000	\$7,869,000

**Table 15: Summary of Estimated Capital Needs, FY 2010-2015
(in FY 2009 dollars)**

	District 1	District 2	District 3	District 4	District 5	District 6	State Total
Replacement Vehicles							
FY 2010	\$87,000	\$144,000	\$0	\$0	\$225,000	\$1,048,000	\$1,504,000
FY 2011	\$70,000	\$250,000	\$725,000	\$0	\$92,000	\$318,000	\$1,455,000
FY 2012	\$37,000	\$287,000	\$500,000	\$0	\$330,000	\$325,000	\$1,479,000
FY 2013	\$70,000	\$90,000	\$125,000	\$0	\$300,000	\$118,000	\$703,000
FY 2014	\$85,000	\$250,000	\$500,000	\$592,000	\$0	\$0	\$1,427,000
FY 2015	\$55,000	\$0	\$0	\$101,000	\$110,000	\$1,035,000	\$1,301,000
Total Replacement Vehicles	\$404,000	\$1,021,000	\$1,850,000	\$693,000	\$1,057,000	\$2,844,000	\$7,869,000
Expansion Vehicles	\$351,000	\$421,000	\$1,370,000	\$1,039,000	\$220,000	\$1,345,000	\$4,746,000
Facilities	\$110,000	\$1,591,000	\$1,500,000	\$1,750,000	\$1,650,000	\$2,836,250	\$9,437,250
Total Capital Needs FY 2010-2015	\$865,000	\$3,033,000	\$4,720,000	\$3,482,000	\$2,927,000	\$7,025,250	\$22,052,250

Table 16: Summary of Total Estimated Operating and Capital Needs, FY 2010-2015
(in FY 2009 dollars)

	District 1	District 2	District 3	District 4	District 5	District 6	Multi-District	State Total
Estimated Annual Operating Needs Based on <u>Individual Provider Cost/Hour</u>								
FY 2010	\$1,743,778	\$2,655,397	\$6,094,753	\$4,023,468	\$1,464,338	\$2,237,410	\$2,348,491	\$20,567,634
FY 2011	\$1,761,390	\$2,682,216	\$6,156,310	\$4,064,105	\$1,479,128	\$2,260,008	\$2,372,211	\$20,775,367
FY 2012	\$1,779,180	\$2,709,306	\$6,218,488	\$4,105,152	\$1,494,067	\$2,282,834	\$2,396,170	\$20,985,199
FY 2013	\$1,797,150	\$2,736,670	\$6,281,295	\$4,146,615	\$1,509,157	\$2,305,891	\$2,420,371	\$21,197,149
FY 2014	\$1,815,301	\$2,764,311	\$6,344,736	\$4,188,495	\$1,524,400	\$2,329,180	\$2,444,817	\$21,411,240
FY 2015	\$1,833,635	\$2,792,230	\$6,408,818	\$4,230,799	\$1,539,796	\$2,352,705	\$2,469,510	\$21,627,494
Total Operating FY 2010-2015	\$10,730,434	\$16,340,131	\$37,504,400	\$24,758,634	\$9,010,886	\$13,768,029	\$14,451,570	\$126,564,084
Total Capital Needs FY 2010-2015	\$865,000	\$3,033,000	\$4,720,000	\$3,482,000	\$2,927,000	\$7,025,250	\$0	\$22,052,250
Total Operating and Capital	\$11,595,434	\$19,373,131	\$42,224,400	\$28,240,634	\$11,937,886	\$20,793,279	\$14,451,570	\$148,616,334
Estimated Annual Operating Needs Based on <u>Average Category Cost/Hour</u>								
FY 2010	\$1,954,067	\$2,346,202	\$5,974,940	\$4,035,713	\$1,542,666	\$2,307,350	\$2,348,491	\$20,509,429
FY 2011	\$1,973,803	\$2,369,899	\$6,035,287	\$4,076,474	\$1,558,247	\$2,330,654	\$2,372,211	\$20,716,574
FY 2012	\$1,993,738	\$2,393,835	\$6,096,243	\$4,117,646	\$1,573,986	\$2,354,193	\$2,396,170	\$20,925,812
FY 2013	\$2,013,875	\$2,418,012	\$6,157,815	\$4,159,234	\$1,589,883	\$2,377,971	\$2,420,371	\$21,137,162
FY 2014	\$2,034,215	\$2,442,434	\$6,220,009	\$4,201,243	\$1,605,941	\$2,401,988	\$2,444,817	\$21,350,648
FY 2015	\$2,054,761	\$2,467,103	\$6,282,831	\$4,243,675	\$1,622,161	\$2,426,248	\$2,469,510	\$21,566,289
Total Operating FY 2010-2015	\$12,024,459	\$14,437,484	\$36,767,126	\$24,833,986	\$9,492,883	\$14,198,405	\$14,451,570	\$126,205,913
Total Capital Needs FY 2010-2015	\$865,000	\$3,033,000	\$4,720,000	\$3,482,000	\$2,927,000	\$7,025,250	\$0	\$22,052,250
Total Operating and Capital	\$12,889,459	\$17,470,484	\$41,487,126	\$28,315,986	\$12,419,883	\$21,223,655	\$14,451,570	\$148,258,163

Funding Sources Reported by Providers

Table 17 summarizes the operating funding sources for each provider in FY 2009 in terms of total dollars for passenger fares/donations, city/county government, other local sources, and federal grants. Table 18 presents the corresponding percentages, as well as the percent of Medicaid transportation funding.

As shown in these tables, none of the rural public transportation recipients received state funding in FY 2009, and very little support from local governments was received (with Mountain Rides and CityLink being the notable exceptions).

Funding Trends

The projected costs to meet all of the rural public transportation needs in Idaho far exceed the available Federal and State funding for rural transit, even if local match was available.

Table 19 presents FY 2009 and FY 2010 ITD grant funding totals for rural public transportation. The funding amounts include both operating and capital grants.

This table is included to provide a sense of perspective of current FTA/ITD funding levels and how they compare to the full extent of the rural need. While in FY 2010, ITD awarded more than \$6.5 million in rural public transportation funding to the local rural public transportation providers (including both operating and capital), this amount is almost entirely comprised of federal dollars. All of the operating funding is from federal sources, and most of the capital funding. Idaho does provide a small amount of capital funding through the Vehicle Improvement Program (VIP) program (\$312,000 total in each FY 2009 and in FY 2010, with approximately \$200,000 of this supporting local capital needs). Idaho is one of only three states that do not provide significant funding for transit.

The total current estimated annual need for rural public transportation operating funding is in the range of 20.5 to 20.6 million—and this estimate, in FY 2009 dollars, does not even include capital needs (which are projected to be more than \$22 million through 2015).

Several providers indicated difficulty with being able to draw down their existing federal funding awards because of lack of local match. Local governments, where they do provide match funds, are struggling with their own financial crises in the wake of the recession. Very few providers receive any local government funding at all,

Table 17: 2009 Funding Levels Reported by Rural Public Transportation Providers

District	Provider	Notes	Passenger Fares / Donations	Local Funding			Grant Funding		Total Federal State & Grants	Total Funding
				City/ County / Tribal Govt.	Other Local Sources	Total Local Funding	Federal	State		
1	NICE	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 19,280	\$ -	\$ 404,125	\$ 404,125	\$ 162,654	\$ -	\$ 162,654	\$ 586,059
1	CityLink	Jan-Dec 2009, per monthly ITD reports; includes urbanized services; Tribal funding is included under "Other"	\$ -	\$ 575,067	\$ -	\$ 575,067	\$ 885,434	\$ -	\$ 885,434	\$ 1,460,501
1	Seniors Hospitality Center	Jan-Dec 2009, per monthly ITD reports	\$ 2,920	\$ -	\$ 8,969	\$ 8,969	\$ 7,805	\$ -	\$ 7,805	\$ 19,694
1	Special Mobility Services	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 126	\$ -	\$ 4,430	\$ 4,430	\$ 6,061	\$ -	\$ 6,061	\$ 10,616
District 1 Total			\$ 22,325	\$ 575,067	\$ 417,524	\$ 992,591	\$ 1,061,953	\$ -	\$ 1,061,953	\$ 2,076,869
2	RPT, Valley Transit	FY 2009, per updated report from provider; Passenger Revenue includes fares and program revenue which includes Medicaid	\$ 29,239	\$ 60,000	\$ -	\$ 60,000	\$ 532,171	\$ -	\$ 532,171	\$ 621,410
2	COAST	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 2,000	\$ -	\$ 34,000	\$ 34,000	\$ 30,000	\$ -	\$ 30,000	\$ 66,000
District 2 Total			\$ 31,239	\$ 60,000	\$ 34,000	\$ 94,000	\$ 562,171	\$ -	\$ 562,171	\$ 687,410
3	Treasure Valley Transit	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 102,718	\$ 186,750	\$ 426,343	\$ 613,093	\$ 1,026,977	\$ -	\$ 1,026,977	\$ 1,742,788
3	Marsing Senior Center	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 1,613	\$ -	\$ -	\$ -	\$ 3,168	\$ -	\$ 3,168	\$ 4,781
District 3 Total			\$ 104,331	\$ 186,750	\$ 426,343	\$ 613,093	\$ 1,030,145	\$ -	\$ 1,030,145	\$ 1,747,569
4	MRTA	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 277,078	\$ 1,252,110	\$ 71,795	\$ 1,323,905	\$ 387,249	\$ -	\$ 387,249	\$ 1,988,232

Table 17: 2009 Funding Levels Reported by Rural Public Transportation Providers

District	Provider	Notes	Passenger Fares / Donations	Local Funding			Grant Funding		Total Federal State & Grants	Total Funding
				City/ County / Tribal Govt.	Other Local Sources	Total Local Funding	Federal	State		
4	Trans IV/CSI	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 49,504	\$ 39,000	\$ 204,944	\$ 243,944	\$ 411,751	\$ -	\$ 411,751	\$ 705,199
District 4 Total			\$ 326,582	\$ 1,291,110	\$ 276,739	\$ 1,567,849	\$ 799,000	\$ -	\$ 799,000	\$ 2,693,431
5	Pocatello Regional Transit	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 13,093	\$ 51,215	\$ 168,224	\$ 219,439	\$ 559,044	\$ -	\$ 1,118,088	\$ 1,350,620
District 5 Total			\$ 13,093	\$ 51,215	\$ 168,224	\$ 219,439	\$ 559,044	\$ -	\$ 1,118,088	\$ 1,350,620
6	TRPTA	FY 2009, per audit report, rural service only	\$ 42,740	\$ -	\$ 371,692	\$ 371,692	\$ 507,817	\$ -	\$ 1,015,634	\$ 1,430,066
6	START	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 91,234	\$ 14,350	\$ 6,700	\$ 21,050	\$ 63,147	\$ -	\$ 126,294	\$ 238,578
District 6 Total			\$ 133,974	\$ 14,350	\$ 378,392	\$ 392,742	\$ 570,964	\$ -	\$ 1,141,928	\$ 1,668,644
multi	Northwestern Stage Lines	Jan-Dec 2009, per monthly ITD reports; includes in-kind match for S.5311(f) from unsubsidized Greyhound miles	\$ 259,303	\$ -	\$ 56,636	\$ 56,636	\$ 195,072	\$ -	\$ 390,144	\$ 706,083
multi	Salt Lake Express	Oct 2008-Sept 2009 estimates for Idaho, per Feb/Mar 2010 desk review survey and follow-up discussion; does not include in-kind match for S.5311(f) from unsubsi- dized Greyhound miles	\$ 162,039	\$ -	\$ -	\$ -	\$ 86,482	\$ -	\$ 172,964	\$ 335,003
multi	Valley Vista - Both	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 3,989	\$ -	\$ 138,338	\$ 138,338	\$ 135,812	\$ -	\$ 271,624	\$ 413,951
Multi-District Total			\$ 425,331	\$ -	\$ 194,974	\$ 194,974	\$ 417,366	\$ -	\$ 834,732	\$ 1,455,037
Statewide Total			\$ 1,056,875	\$ 2,178,492	\$ 1,896,196	\$ 4,074,688	\$ 5,000,643	\$ -	\$ 6,548,017	\$ 11,679,580

Table 18: 2009 Funding Percents and Sources for Rural Public Transportation

District	Provider	Notes	Total Funding	Percent of Total Funding						Other Local Sources
				Passenger Fares / Donations	Federal Grants	State Grants	Medicaid	Local Govt./ Tribe	Other Local	
1	NICE	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 586,059	3.3%	27.8%	0.0%	3.4%	0.0%	65.6%	Title IIIB, Vocational Rehabilitation, other contract revenues
1	CityLink (includes urbanized areas)	Jan-Dec 2009, per monthly ITD reports; includes urbanized services; Tribal funding is included under "Other"	\$ 1,460,501	0.0%	60.6%	0.0%	0.0%	39.4%	0.0%	
1	Seniors Hospitality Center	Jan-Dec 2009, per monthly ITD reports	\$ 19,694	14.8%	39.6%	0.0%	0.0%	0.0%	45.5%	Area Agency on Aging
1	Special Mobility Services	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 10,616	1.2%	57.1%	0.0%	0.0%	0.0%	41.7%	In-kind
District 1 Total			\$ 2,076,869	1.1%	51.1%	0.0%	1.0%	27.7%	19.1%	
2	RPT, Valley Transit	FY 2009, per updated report from provider; Passenger Revenue includes fares and program revenue which appears to include Medicaid	\$ 621,410	0.3%	85.6%	0.0%	4.4%	9.7%	0.0%	Note: RPT reported Medicaid as program revenue (combined with passenger fares) rather than local match; for this table, Medicaid was extracted from passenger fares.
2	COAST	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 66,000	3.0%	45.5%	0.0%	18.2%	0.0%	33.3%	Rural Health Outreach, In-kind volunteer hours
District 2 Total			\$ 687,410	0.6%	81.8%	0.0%	5.7%	8.7%	3.2%	
3	Treasure Valley Transit	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 1,742,788	5.9%	58.9%	0.0%	13.3%	10.7%	11.2%	sale of advertising space, contract revenues
3	Marsing Senior Center	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 4,781	33.7%	66.3%	0.0%	0.0%	0.0%	0.0%	
District 3 Total			\$ 1,747,569	6.0%	58.9%	0.0%	13.2%	10.7%	11.2%	
4	MRTA	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 1,988,232	13.9%	19.5%	0.0%	0.0%	63.0%	3.6%	sale of advertising space, contract revenues, interest from investments, other
4	Trans IV/CSI	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 705,199	7.0%	58.4%	0.0%	29.1%	5.5%	0.0%	
District 4 Total			\$ 2,693,431	12.1%	29.7%	0.0%	7.6%	47.9%	2.7%	
5	Pocatello Regional Transit	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 791,576	1.7%	70.6%	0.0%	13.3%	6.5%	7.9%	Title IIIB, sale of advertising space, Salt Lake Express commissions
District 5 Total			\$ 791,576	1.7%	70.6%	0.0%	13.3%	6.5%	7.9%	
6	TRPTA	FY 2009, per audit report, rural service only	\$ 922,249	4.6%	55.1%	0.0%	39.3%	0.0%	1.0%	human service agency contract revenues, lease income, donations
6	START	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 175,431	52.0%	36.0%	0.0%	0.0%	8.2%	3.8%	In-kind donations
District 6 Total			\$ 1,097,680	12.2%	52.0%	0.0%	33.0%	1.3%	1.4%	
multi	Northwestern Stage Lines	Jan-Dec 2009, per monthly ITD reports; includes in-kind match for 5311(f) from unsubsidized Greyhound miles	\$ 511,011	50.7%	38.2%	0.0%	0.0%	0.0%	11.1%	operating loss
multi	Salt Lake Express	Oct 2008-Sept 2009 estimates for Idaho, per Feb/Mar 2010 desk review survey and follow-up discussion; does not include in-kind match for 5311(f) from unsubsidized Greyhound miles	\$ 248,521	65.2%	34.8%	0.0%	0.0%	0.0%	0.0%	in-kind (50% operating costs of unsubsidized Greyhound route)
multi	Valley Vista - Both	Oct 2008-Sept 2009, per Feb/Mar 2010 desk review survey	\$ 278,139	1.4%	48.8%	0.0%	24.2%	0.0%	25.6%	Aging & Adult Services, other contracts, other Valley Vista Care programs
Multi-District Total			\$ 1,037,671	41.0%	40.2%	0.0%	6.5%	0.0%	12.3%	
Statewide Total			\$ 10,132,206	10.4%	49.4%	0.0%	9.9%	21.5%	8.8%	

Table 19: FY 2009 and FY 2010 ITD-Administered Funding that Supports Rural Public Transportation Services by District

	Total FY 2009 Federal Rural Funding*	State Funding VIP	FY 2009 Total ITD Rural Public Transportation Funding	FY 2009 Total ITD- Administered Funding**	Total FY 2010 Rural Public Federal Funding***	State Funding VIP: SFY11 (Jul 1, 2010) (Capital)	FY 2010 Total ITD Rural Public Transportation Funding	FY 2010 Total ITD- Administered Funding****	Increase or Decrease Rural Public Trans. Funding FY 2009 - FY 2010	Increase or Decrease Total ITD Funding FY 2009 - FY 2010
<u>District 1</u>										
North Idaho Community Express	\$324,520		\$324,520	\$356,720	\$234,904	\$35,831	\$270,735	\$337,668	-\$53,785	-\$19,052
Northwestern Stage Lines	\$0		\$0	\$0	\$72,805		\$72,805	\$72,805	\$72,805	\$72,805
Coeur D'Alene Tribe	\$301,332		\$301,332	\$301,332	\$345,622		\$345,622	\$909,054	\$44,290	\$607,722
Valley Vista Care Corporation	\$90,000		\$90,000	\$90,000	\$140,261		\$140,261	\$174,761	\$50,261	\$84,761
Kootenai Health	\$0		\$0	\$0	\$34,050		\$34,050	\$34,050	\$34,050	\$34,050
Senior Hospitality Center	\$10,000		\$10,000	\$55,000	\$22,145		\$22,145	\$22,145	\$12,145	-\$32,855
Special Mobility Services	\$7,000		\$7,000	\$7,000	\$6,632		\$6,632	\$6,632	-\$368	-\$368
TESH	\$0		\$0	\$32,200	\$0		\$0	\$0	\$0	-\$32,200
District 1 Totals	\$732,852	\$0	\$732,852	\$842,252	\$856,419	\$35,831	\$892,250	\$1,557,115	\$159,398	\$714,863
<u>District 2</u>										
Regional Public Transportation	\$496,764		\$496,764	\$496,764	\$497,533	\$164,169	\$661,702	\$740,822	\$164,938	\$244,058
COAST	\$40,000		\$40,000	\$97,000	\$125,350		\$125,350	\$230,430	\$85,350	\$133,430
City of Moscow	\$0		\$0	\$0	\$51,840		\$51,840	\$51,840	\$51,840	\$51,840
Canyon Area Bus Service	\$0	\$19,486	\$19,486	\$45,000	\$0		\$0	\$0	-\$19,486	-\$45,000
Disability Action Council Northwest	\$0		\$0	\$30,000	\$0		\$0	\$0	\$0	-\$30,000
District 2 Totals	\$536,764	\$19,486	\$556,250	\$668,764	\$674,723	\$164,169	\$838,892	\$1,023,092	\$282,642	\$354,328
<u>District 3</u>										
Treasure Valley Transit	\$982,481	\$77,730	\$1,060,211	\$1,220,211	\$1,143,859		\$1,143,859	\$1,143,859	\$83,648	-\$76,352
Northwestern Stage Lines	\$210,532		\$210,532	\$210,532	\$210,402		\$210,402	\$210,402	-\$130	-\$130
Western Idaho Training Company - WITCO	\$0		\$0	\$61,845	\$0		\$0	\$0	\$0	-\$61,845
LINC Caldwell	\$0		\$0	\$0	\$0		\$0	\$46,194	\$0	\$46,194
Boise Good Samaritan	\$0		\$0	\$0	\$0		\$0	\$33,360	\$0	\$33,360
Marsing Senior Center	\$0		\$0	\$0	\$7,592		\$7,592	\$7,592	\$7,592	\$7,592
Valley Regional Transit Authority	\$301,441		\$301,441	\$1,131,155	\$0		\$0	\$0	-\$301,441	-\$1,131,155
District 3 Totals	\$1,494,454	\$77,730	\$1,572,184	\$2,623,743	\$1,361,853	\$0	\$1,361,853	\$1,441,407	-\$210,331	-\$1,182,336
<u>District 4</u>										
Mountain Rides Transit Authority	\$547,726		\$547,726	\$547,726	\$1,284,716		\$1,284,716	\$1,284,716	\$736,990	\$736,990
College of Southern Idaho/TransIV	\$536,584		\$536,584	\$536,584	\$529,858		\$529,858	\$529,858	-\$6,726	-\$6,726
Salt Lake Express	\$75,000		\$75,000	\$75,000	\$99,316		\$99,316	\$99,316	\$24,316	\$24,316
Blaine County Senior Citizens	\$0		\$0	\$45,000	\$0		\$0	\$0	\$0	-\$45,000
Living Independence Network Corporation	\$0		\$0	\$30,000	\$59,446		\$59,446	\$191,776	\$59,446	\$161,776
District 4 Totals	\$1,159,310	\$0	\$1,159,310	\$1,234,310	\$1,973,336	\$0	\$1,973,336	\$2,105,666	\$814,026	\$871,356
<u>District 5</u>										
Pocatello Regional Transit	\$653,258	\$57,000	\$710,258	\$715,258	\$547,126		\$547,126	\$612,779	-\$163,132	-\$102,479
Salt Lake Express	\$0		\$0	\$0	\$108,134		\$108,134	\$108,134	\$108,134	\$108,134
District 5 Totals	\$653,258	\$57,000	\$710,258	\$715,258	\$655,260	\$0	\$655,260	\$720,913	-\$54,998	\$5,655
<u>District 6</u>										
Targhee Regional Public Transportation Authority	\$658,572	\$28,294	\$686,866	\$686,866	\$577,073		\$577,073	\$642,393	-\$109,793	-\$44,473
Salt Lake Express	\$0		\$0	\$0	\$66,381		\$66,381	\$66,381	\$66,381	\$66,381
Southern Teton Area Rapid Transit	\$33,000		\$33,000	\$33,000	\$77,850		\$77,850	\$77,850	\$44,850	\$44,850
Mackay Senior Citizens Center	\$0		\$0	\$36,800	\$0		\$0	\$0	\$0	-\$36,800
Valley Vista Care Corporation	\$0		\$0	\$0	\$63,153		\$63,153	\$119,439	\$63,153	\$119,439
District 6 Totals	\$691,572	\$28,294	\$719,866	\$756,666	\$784,457	\$0	\$784,457	\$906,063	\$64,591	\$149,397

Table 19: FY 2009 and FY 2010 ITD-Administered Funding that Supports Rural Public Transportation Services by District

	Total FY 2009 Federal Rural Public Funding*	State Funding VIP	FY 2009 Total ITD Rural Public Transportation Funding	FY 2009 Total ITD- Administered Funding**	Total FY 2010 Rural Public Federal Funding***	State Funding VIP: SFY11 (Jul 1, 2010) (Capital)	FY 2010 Total ITD Rural Public Transportation Funding	FY 2010 Total ITD- Administered Funding****	<i>Increase or Decrease Rural Public Trans. Funding FY 2009 - FY 2010</i>	<i>Increase or Decrease Total ITD Funding FY 2009 - FY 2010</i>
Total for All Districts	\$5,268,210	\$182,510	\$5,450,720	\$6,840,993	\$6,306,048	\$200,000	\$6,506,048	\$7,754,256	\$1,055,328	\$913,263
Statewide Projects	\$0	\$129,490	\$129,490	\$129,490	\$20,000	\$112,000	\$132,000	\$132,000	\$2,510	\$2,510
Total for Idaho	\$5,268,210	\$312,000	\$5,580,210	\$6,970,483	\$6,326,048	\$312,000	\$6,638,048	\$7,886,256	\$1,057,838	\$915,773

*Includes FTA Sections 5311, 5311(f), Rural allocation for Sections 5316 and 5317 programs.

**In addition to rural public transportation funding in preceding column, includes FTA Section 5310 and Small Urban allocations for Sections 5316 and 5317.

***Includes FTA Sections 5311, 5311(f), Rural allocation for Sections 5316 and 5317, and FHWA Rideshare programs. Also includes FY 2006-2009 S. 5316 & 5317 Rural funds and Rideshare funds awarded in FY 2010.

****In addition to rural public transportation funding in preceding column, includes FTA Section 5310 and Small Urban allocations for Sections 5316 and 5317. Also includes FY 2009 S. 5310 funds awarded in FY 2010.

and with the exception of CityLink and Mountain Rides, this funding is very limited (6.5%-10.7%).

Even if additional federal funding significantly increased, securing the local/state match (typically in the area of 50% of the total cost of operating projects and 20% for capital projects) will remain out of reach for most providers without state support.

Additional state funding could help bridge the gap between local match requirements and the availability of locally-based sources, and enable local providers to draw down the full extent of their federal funding. State funding as a means of local match can therefore leverage federal dollars that would otherwise be unavailable to the providers that do not receive local government support. Additional state funding could also directly fund projects without Federal funding.

Another source of local match that has been critical for many rural public transportation providers is Medicaid. Table 20 presents the role of Medicaid funding among the rural Idaho providers in FY 2009, amounting to \$963,790 among the seven providers that reported receiving it. Changes, as yet unknown, to the Medicaid program that are likely to be made through Idaho's new Medicaid Transportation Brokerage program are a major concern for these providers. In some areas of the State, Medicaid is what may be keeping limited public transportation services afloat, and the loss of this funding may mean loss of public services altogether.

FUNDING FOR TRANSIT BRINGS ECONOMIC BENEFITS

There is no question that transit benefits communities in many ways. The National Academy of Sciences - Transit Cooperative Research Program (TCRP) has studied this issue and has found that there are many monetary benefits to transit usage, and that the return on transit investment is over 3:1² in rural and small urban areas. That is, for every dollar spent locally on transit, another \$3 is generated through:

- The increase in federal funds with the availability of local matching funds
- More jobs in the community both direct and indirect
- Improved access to shopping/retail attracts new residents and is particularly important in a retirement community

² TCRP Report No. 34: *Assessment of the Economic Impacts of Rural Public* can be found at Tcrponline.org.

Table 20: Medicaid Funding Received by Rural Public Transportation Providers in FY 2009
(Includes both urban and rural funding)

District	Provider	Total Reported Funding FY 2009*	Medicaid FY 2009*	Medicaid Percent of Total Funding
District 1	North Idaho Community Express	\$586,059	\$19,883	3.39%
District 2	COAST	\$66,000	\$12,000	18.18%
District 2	Regional Public Transportation	\$621,410	\$27,340	4.40%
District 3	Treasure Valley Transit	\$1,742,788	\$231,432	13.28%
District 4	College of Southern Idaho/TransIV	\$705,199	\$204,944	29.06%
District 5	Pocatello Regional Transit	\$1,350,620	\$105,477	7.81%
District 6	Targhee Regional Public Transportation Authority	\$1,430,066	\$362,714	25.36%
Total for 7 Providers		\$6,502,142	\$963,790	14.82%

*Source: Desk review surveys completed in Feb/Mar 2010, as updated during the interview phase of the cost estimates project.

- Improved access to employment and job training generates an excellent return on investment by increasing the level of money spent in a community – more jobs means more prosperity
- Bringing in new businesses dependent on transit (low wage employment centers) also generates an excellent return – service workers and industry workers are typically more dependent on transit.
- Tourist industry – this goes hand in hand with transit – virtually all tourist centers of any size depend to some degree on transit for tourists, local residents, and service employees.
- Better access to medical care allowing elderly residents to live longer and in their homes – without transit many elderly persons would have to go to a retirement center, often out of the community and draining the individual's financial resources.

The segment of the population termed as “transportation dependent” are particularly in need of transit services for basic needs:

- Youths
- Elderly
- Low income residents
- Persons with disabilities
- Others without or unable to drive a car

For many years, Idaho transit operators have had to work without any state subsidies other than the very limited VIP. Securing local match funding, which is required to draw down federal funds, is an ongoing challenge for most transit systems, with very few city and county governments supporting their local public transportation services.

CONCLUSION

The current status of rural and small urban transit is precarious due to the lack of local/state funding needed to support the system as well as bring down additional federal dollars to the state and local communities. The unmet rural public transportation needs in Idaho identified through the provider interviews and LMMN, plans are significant and real. Each of the new or expanded services identified are reasonable and each would result in more rural Idahoans being able to get to jobs,

medical services, connections to national intercity transportation services, and basic life needs. Further, these services and funding would be a real boost to the economies in the cities and counties where transit is provided.

APPENDIX A

Telephone Interviews with Transit Managers

Appendix A

Telephone Interviews with Transit Managers

The KFH Group is conducting a review of future costs to meet Idaho's rural public transportation needs over the next five years, to be included in CTAI's report to the Public Transportation Subcommittee to the Governor's Task Force on Modernizing Transportation Funding. The timeframe for this process is less than one month; therefore, we believe that an interview with the transit system manager is the best and fastest way to identify the needs and costs. We propose to conduct an interview with the director of each rural public transit provider or lead agency so that we can agree on needs and costs associated with existing and future needs.

We request to schedule a time, based on your availability for a 30-minute interview, to call you and discuss following questions. To meet ITD/CTAI's timeline for presentation of the cost estimates at the next Public Transportation Subcommittee meeting, all interviews need to be completed **by June 25**. Bennett Powell of the KFH Group will be contacting you to set up the interviews. He can be reached at bpowell@kfhgroup.com or 512-372-8807.

Following is our interview guide. Please be ready to discuss each of these questions so that we may agree on an accurate picture of needs in your area. Budget and performance data should be emailed to Mr. Powell no later than **June 22, 2010**.

Name of System:

Date and Time of Interview:

Individual Interviewed:

Phone:

Email:

1. Please provide for rural (outside of MPO) public transportation service only (including ADA paratransit that is funded by S.5311):

- ☐ FY 2009 Actual Expenses and Revenues
- ☐ FY 2010 Budgeted Expenses and Revenues
- ☐ FY 2009 Passenger Trips
- ☐ FY 2009 Revenue Vehicle Hours and Miles
- ☐ Current vehicle inventory with age, mileage, condition, replacement status indicated

Note: Some of these items may be available from Feb-Mar 2010 desk review materials; please verify that this information is still accurate.

2. Are there current unmet rural transportation needs that your organization could meet with additional funding? Please describe the services desired and the numbers of vehicles and hours of service. This will allow us to estimate how many additional service hours, vehicles, and other resources are needed to meet these needs. Also indicate any services which were recently cut due to funding constraints.

3. What are your projected rural transit service needs over the next 5 years? Discuss service expansions (e.g., to serve a new retirement community or employment center) and enhancements (e.g., to bring ADA paratransit into compliance, mobility manager support). Indicate the highest priorities based. If any of these needs were not included in the 2009 LMMN Mobility Plan, please indicate.

4. What are the sources of your local match for Section 5311 operating funding? (e.g., Medicaid, county government, etc.)

5. **Do you anticipate any changes to local match funding levels in the next five years?** Please elaborate.

6. **Do you anticipate any increases to operating expenses over and above expected inflation/cost of living increases?** Please elaborate. (Factors could include unionization of staff, changes in organizational structure, substantial increases insurance premiums)

7. **What are your anticipated capital needs (vehicles, equipment and facilities) over the next five years?** Please project replacement needs as well as expansion needs.

8. **Have any local plans been developed since the 2009 LMMN plan?** If so, where can we obtain a copy?

9. Any additional comments or considerations?

APPENDIX B
Providers Interviewed

Appendix B: Providers Interviewed

ITD District Served	Rural Public Transportation Provider	Contact Person	Interview Date
1	Coeur d'Alene Tribe - Citylink	Alan R. Eirls	23-Jun
1	North Idaho Community Express (NICE) (also KATS)	Helen Stephens	16-Jun
1	Seniors Hospitality Center	Barbara Kovacs	18-Jun
1	Special Mobility Services	Beth Mulcahy	21-Jun
2	COAST - Council on Aging & Human Services	Karl Johanson	24-Jun
2	Regional Public Transportation - Valley Transit	Tom La Pointe	23-Jun
3	Marsing Senior Center	Alana Squires/Krista Cole	unavailable
3	Treasure Valley Transit	Terri Lindenberg	21-Jun
4	College of Southern Idaho - Trans IV Buses	Lynn Baird	25-Jun
4	Mountain Rides Transit Authority (MRTA)	Jason Miller	23-Jun
5	Pocatello Regional Transit	Dave Hunt	21-Jun
6	Southern Teton Area Rapid Transit (START)	Michael Wackerly	17-Jun
6	Targhee Regional Public Transportation Authority (TRPTA)	Lynn Seymour	25-Jun
1, 3	Northwestern Stage Lines	Bill Brannan	22-Jun
1, 6	Valley Vista Care Corporation - Benewah Area Transit	Rita Mueller	21-Jun
4, 5, 6	Salt Lake Express	Kathy Pope	24-Jun